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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2014 to 30 June 2015, which amounts to $1,380,028,900, exclusive of budgeted voluntary contributions in kind in the amount of $1,439,300.

It is projected that the security situation will improve with the movement of military and civilian personnel from areas not affected by armed conflict to the eastern part of the Democratic Republic of the Congo. The Mission will maintain the current level of military and police personnel (including the intervention brigade). MONUSCO will also continue to intensify its surveillance in areas affected by conflict through the deployment of additional unmanned aerial vehicles. Functions related to mine action and electoral assistance will be transferred to the United Nations Mine Action Coordination Centre and the United Nations country team, respectively.

For the 2014/15 period, the overall proposed resources for MONUSCO amount to $1,380,028,900, representing a decrease of $73,329,100, or 5.0 per cent, from the 2013/14 appropriation of $1,453,358,000. The decrease is attributable mainly to reduced requirements for air operations, resulting from: (a) the closure of four air regions, in connection with the movement of personnel to the east; (b) the reduction in the air fleet from 63 aircraft in 2013/14 to 53 in 2014/15; and (c) lower fuel requirements, resulting from the reduced level of air operations. Reduced requirements for military and police personnel result primarily from the exclusion of a provision for supplemental payments to Governments contributing troops and formed police units, which was approved for the 2013/14 period only; and reduced requirements for civilian personnel resulting mainly from the proposed abolishment of 54 temporary positions and a net reduction of 112 United Nations Volunteer positions, as a result of the movement of the Mission's operations to the eastern part of the Democratic Republic of the Congo and the transfer of functions to other United Nations entities.

The budget provides for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 1,029 international staff (including 13 temporary positions), 2,988 national staff (including 190 temporary positions), 524 United Nations Volunteers and 139 Government-provided personnel.

The total resource requirements for MONUSCO for the financial period from 1 July 2014 to 30 June 2015 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to components (security and the protection of civilians; stabilization of conflict-affected areas; support to the implementation of the Framework for Peace, Security and Cooperation; and support). The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June.)

Category	*Expenditures*[a] *(2012/13)*	*Apportionment*[a] *(2013/14)*	*Cost estimates (2014/15)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	600 851.5	651 767.8	629 496.1	(22 271.7)	(3.4)
Civilian personnel	317 919.4	313 397.6	308 094.1	(5 303.5)	(1.7)
Operational costs	424 016.7	488 192.6	442 438.7	(45 753.9)	(9.4)
Gross requirements	**1 342 787.6**	**1 453 358.0**	**1 380 028.9**	**(73 329.1)**	**(5.0)**
Staff assessment income	26 795.7	25 771.9	25 544.8	(227.1)	(0.9)
Net requirements	**1 315 991.9**	**1 427 586.1**	**1 354 484.1**	**(73 102.0)**	**(5.1)**
Voluntary contributions in kind (budgeted)	2 043.6	3 020.3	1 439.3	(1 581.0)	(52.3)
Total requirements	**1 344 831.2**	**1 456 378.3**	**1 381 468.2**	**(74 910.1)**	**(5.1)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs category to the civilian personnel category of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs category to the military and police personnel category of expenditure.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police unit*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2013/14	–	–	–	–	71	43	–	3	–	**117**
Proposed 2014/15	–	–	–	–	73	43	–	3	–	**119**
Components										
Security and the protection of civilians										
Approved 2013/14	–	17 883	–	550	78	54	8	34	–	**18 607**
Proposed 2014/15	760	19 815	391	1 050	73	55	8	34	139	**22 325**
Stabilization of conflict-affected areas										
Approved 2013/14	760	–	–	–	44	22	–	20	–	**846**
Proposed 2014/15	–	–	–	–	44	20	–	20	–	**84**
Support to the implementation of the Framework for Peace, Security and Cooperation										
Approved 2013/14	–	–	391	500	131	333	224	78	139	**1 796**
Proposed 2014/15	–	–	–	–	125	328	178	31	–	**662**
Support										
Approved 2013/14	–	1 932	–	–	693	2 466	25	486	–	**5 602**
Proposed 2014/15	–	–	–	–	640	2 312	17	419	–	**3 388**
Regional Service Centre at Entebbe, Uganda										
Approved 2013/14	–	–	–	–	60	37	–	15	–	**112**
Proposed 2014/15	–	–	–	–	61	40	–	17	–	**118**
Total										
Approved 2013/14	**760**	**19 815**	**391**	**1 050**	**1 077**	**2 955**	**257**	**636**	**139**	**27 080**
Proposed 2014/15	**760**	**19 815**	**391**	**1 050**	**1 016**	**2 798**	**203**	**524**	**139**	**26 696**
Net change	**–**	**–**	**–**	**–**	**(61)**	**(157)**	**(54)**	**(112)**	**–**	**(384)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) was established by the Security Council in its resolution 1925 (2010). The most recent extension of the mandate was authorized by the Council in its resolution 2098 (2013), by which the Council extended the mandate until 31 March 2014.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance peace and security in the Democratic Republic of the Congo.

3. Within this overall objective, MONUSCO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (security and the protection of civilians; stabilization of conflict-affected areas; support to the implementation of the Framework for Peace, Security and Cooperation; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. In line with the Mission's efforts to strengthen these strategic areas, expected accomplishments in the proposed 2014/15 budget have been realigned to fall within the three components, whereas in the 2013/14 period they were covered under four components, and the human resource requirements have been accordingly attributed to the respective components.

B. Planning assumptions and mission support initiatives

5. As mandated by Security Council resolution 2098 (2013), and in keeping with the Framework for Peace, Security and Cooperation for the Democratic Republic of the Congo and the region, the Mission will continue its reconfiguration, movement to the eastern part of the country and transfer of tasks to the United Nations country team or the Democratic Republic of the Congo authorities. MONUSCO will focus its substantive activities around three clusters, including: the protection of civilians; stabilization of conflict-affected areas; and support to key reforms under the Framework for Peace, Security and Cooperation. These tasks include demining support and risk education in areas not affected by armed conflict; assistance to victims of mines and support to the Government on compliance with treaty obligations; and the implementation of the national strategic plan on mine action. In anticipation of the support required by the operations of the intervention brigade, MONUSCO will continue, in the short term, to deploy its internal explosive ordnance disposal capacities through the United Nations Mine Action Coordination Centre, under the management of the Mine Action Service. This will enable rapid response to operations involving disposal of explosive ordnance in accordance with international standards.

6. In the discharge of its duties, the Mission will continue to support the Government of the Democratic Republic of Congo in addressing the threat of armed

groups in the eastern part of the country through the use of the intervention brigade, in close coordination with all other units of the Force, and through reinforced enablers, such as the unmanned aerial systems. Threats against civilians by armed groups will likely persist, as will the grave human rights and humanitarian situation, especially in the eastern part of the Democratic Republic of the Congo. Key reforms, including the reform of the security and justice sectors, governance reforms and decentralization, will require the commitment and support of the Government of the Democratic Republic of the Congo, donors and MONUSCO for lasting results to be achieved. While initial progress has been made in strengthening State institutions, they are expected to remain fragile and will continue to need significant support, particularly at the local level and in areas affected by conflict. Meanwhile, the extension of State authority and the re-establishment of rule of law in areas affected by armed conflict will remain a priority.

7. In the light of the above, MONUSCO will maintain the current deployment of military personnel, albeit with a reduced number of company and temporary operating bases, and use existing resources dedicated to the protection of civilians in a more mobile manner. In conjunction, the Mission will reduce the number of military observers and team sites in areas not affected by armed conflict and strengthen border monitoring activities in the eastern part of the country. Efforts to advance security sector reform, including the reform of the Forces armées de la République démocratique du Congo (FARDC) will continue to require resources and logistics support from the Mission, including the ongoing training of Congolese rapid reaction forces.

8. As part of the Mission's efforts to protect civilians, MONUSCO will continue to contribute to fighting impunity through the monitoring of human rights violations, the maintenance of specific databases related to conditionality, conflict-related sexual violence and grave child rights violations and the support to the development protection networks and community-based protection plans.

9. The Mission, working closely with other international partners and through its good offices, will continue to support the Government's efforts to extend and consolidate State authority in the territories freed from armed groups through the five pillars of the International Security and Stabilization Support Strategy. This will be supported by the deployment of trained national police officers and the roll-out of rule-of-law institutions and territorial administration with regard to the Government's stabilization and reconstruction plan for areas emerging from armed conflict. In close cooperation with the United Nations country team, the Mission will continue to support efforts to consolidate State authority and lay the foundation for peacebuilding activities at the national and provincial levels, including efforts to strengthen democratic processes by providing technical support to the Government, the Parliament and civil society groups. The Mission will continue its advocacy for a larger role of and the provision of voluntary funding by United Nations agencies, funds and programmes in the context of the ongoing transfer of tasks currently being undertaken by the Mission and the country team.

10. With regard to the need to combat the illegal exploitation of and trade in natural resources in the Democratic Republic of the Congo, MONUSCO, along with international partners and neighbouring countries, will support the Government's efforts to enhance its capabilities to prevent the provision of support to armed groups, in particular support derived from illicit economic activities and illicit trade

in natural resources. The Mission, jointly with the Government, will continue to support the pilot project bringing together all State services in five trading centres (*centres de négoces*) in the Kivu provinces in order to improve the traceability of mineral products. This work will be further enhanced by the deployment of the unmanned aerial system and the Mission's capability for surveillance 24 hours a day.

11. MONUSCO will also continue to monitor the implementation of the arms embargo in accordance with Security Council resolution 1896 (2009), in cooperation, as appropriate, with the Governments concerned and with the Group of Experts established pursuant to resolution 1533 (2004). This would include the seizure or collection of any arms or related materiel in the Democratic Republic of the Congo, the presence of which is in violation of the arms embargo, and disposing of them as appropriate; and the provision of assistance to the competent customs authorities of the Democratic Republic of the Congo on the implementation of the Security Council resolution.

12. In accordance with Security Council resolution 2098 (2013), the future reconfiguration of MONUSCO would be determined: (a) on the basis of the evolution of the situation on the ground and, in the context of the implementation by the Government of the Democratic Republic of the Congo and all other signatories of the Framework for Peace, Security and Cooperation; (b) on the achievement, through military and non-military means, of progress towards the reduction of the threat posed by Congolese and foreign armed groups; and (c) on the establishment of functional State security institutions in areas affected by armed conflict to strengthen democratic order, provide adequate political space, ensure respect for human rights and conduct a credible electoral process.

13. The Mission will continue to reduce its civilian presence in areas not affected by armed conflict, thereby maintaining a minimum monitoring and reporting function in the related provincial capitals. To ensure consistent and independent reporting on political developments and the human rights and humanitarian situation from areas not affected by armed conflict, the concept of an "antenna presence" will be implemented at the level of provincial capitals. The concept entails the reconfiguration of the Mission's presence in provinces not affected by armed conflict by shifting resources from areas in the western part of the Democratic Republic of the Congo that are not affected by armed conflict to areas in the eastern part of the country, while leaving a presence in provinces in the west necessary for the Mission to deliver its mandated tasks.

14. With a minimum level of monitoring and reporting functions (antenna concept), MONUSCO intends to limit its support in the western part of the country to six field offices (Bandundu, Kananga, Kindu, Matadi, Mbandaka, Mbuji-Mayi), each composed of 8 substantive and 2 support personnel, 1 military observer and 1 United Nations police officer. It should be noted from the current staffing in the 8 field offices in the west, that 134 posts will be transferred to the east while 181 posts will be abolished, as they will no longer be required. A total of 705 civilian staff and three formed police units will be transferred from Kinshasa. The movement of posts from the western to the eastern part of the country will result in the reduction of the staffing composition of MONUSCO. Following a review of the Regional Administrative Office structure, the Mission intends to transfer 269 substantive posts from locations in the west to the east. Owing to the

ongoing crises in the Central African Republic, the Mission will maintain a support office, as it will be at the staging point for the rapid deployment of troops, and therefore will require a minimum support structure.

15. In view of the transfer of electoral technical assistance tasks to the United Nations country team, it is proposed to abolish 93 temporary electoral positions and retain 13 temporary electoral positions in accordance with the needs assessment mission conducted by Headquarters.

16. As a result of the streamlining of functions, the proposed civilian staffing establishment reflects a net reduction of 384 posts, comprising 92 international posts and temporary positions (61 posts and 31 temporary positions); 180 national posts and temporary positions (157 national posts and 23 temporary positions); and 112 United Nations Volunteer positions. In addition, in line with the objective of national capacity-building, MONUSCO is committed to the development of the skills of its national staff. In this regard, the proposed staffing changes also include the conversion of 23 international posts and 22 United Nations Volunteer positions to national posts (21 National Professional Officers and 24 national General Service).

17. Although the Mission will no longer engage in mine clearance activities for humanitarian purposes, the proposed 2014/15 budget includes resource requirements for the disposal of explosive ordnance and weapons/ammunition management services, as a direct result of MONUSCO military operations to neutralize armed groups. The services will include direct support in the disposal of explosive ordnance to MONUSCO forces for the protection of civilians and to the Mission's operations for the clearance and survey of unexploded ordnance; assessments and surveys of MONUSCO facilities; registration and destruction of weapons collected from ex-combatants; and technical assistance to FARDC, specifically to the rapid reaction force, in training on explosive ordnance disposal and weapons/ammunition stockpile management and in the upgrade of ammunition depots.

18. Given the vast size of the country and the lack of roads in critical areas of the Mission, air transport will remain the main mode of transportation for movements of troops, cargo and civilian personnel. MONUSCO will continue to support the United Nations country team and Government entities by providing air transportation for activities relevant to the implementation of the Mission's mandate.

19. Based on a comprehensive review of the Mission's fleet composition, utilization trends, flight schedules, load capacities and passenger/air cargo requirements, it has been decided that the aircraft fleet would be reconfigured and reduced by 10 aircraft (3 fixed-wing and 7 rotary-wing) from 63 aircraft in the 2013/14 period to 53 aircraft in the 2014/15 period, in order to meet the Mission's operational requirements, particularly in the areas affected by conflict where the majority of its military forces are based. However, it is proposed to complement its fixed-wing aircraft capacity by maximizing the use of its helicopters in order to address new requirements of air transport flexibility Mission-wide. In this regard, MONUSCO will continue to review its fleet composition and flight schedules to ensure the efficient utilization of its air fleet.

20. In line with the reconfiguration of the Mission, MONUSCO will review its airfield services contract and reduce its requirements in Kinshasa, Kisangani and

Mbandaka in addition to deactivating airfield services in Kindu, Kananga and Kamina. The proposed budget includes a provision for the second year of the deployment of the unmanned aerial systems, which provide round-the-clock surveillance capability to the Mission. In addition, MONUSCO will continue to ensure that mandated activities are prioritized and that resources are utilized with greater regard for cost-effectiveness and efficiency.

21. With regard to the implementation of the Umoja system, MONUSCO will focus on the upgrading, streamlining and harmonization of procedures as well as the training of its staff on the new system. In this regard, the 2014/15 budget includes an allocation of the share of MONUSCO of the indirect costs to support the implementation of Umoja and other information technology systems in the field. Detailed information is contained in the report of the Secretary-General on the overview of the financing of United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/731).

22. With regard to the change management process, and as the Mission implements a new structure, it is planned to review the various procedures in order to identify required changes in the workflow, such as the surge in basic training needs for newly recruited staff in the eastern part of the country, which includes training on various United Nations data systems. In this connection, the Mission further intends to establish new user access and role-mapping processes.

23. With regard to quick-impact projects, it is proposed to increase the Mission's requirements from $2 million to $7 million as a result of the change in focus of the quick-impact projects programme. MONUSCO will provide the initial response to the stabilization needs of communities affected by violence and armed conflict in the eastern part of the country. Those projects will provide a platform for communities to participate in the programmatic response through the implementation and monitoring of activities. In addition, those projects will be implemented towards the longer-term objectives of the International Security and Stabilization Support Strategy and the national commitments of the Framework for Peace, Security and Cooperation. The management and implementation of the projects will be undertaken by the Office of the Deputy Special Representative of the Secretary-General (Rule of Law) and the internal Mission structures in the eastern part of the country in close cooperation with the Stabilization Support and the Disarmament, Demobilization and Reintegration sections of the Mission.

24. The Mission will reinforce its support to the disarmament, demobilization and reinsertion phases of the National Programme for Disarmament, Demobilization and Reintegration III with the proposed provision of $8 million in the 2014/15 period in connection with the reinsertion of 5,300 ex-combatants. Support will include the transportation of ex-combatants from the field to regrouping sites and the three "Centres de triage" established under the National Programme for Disarmament, Demobilization and Reintegration III; transport of demobilized ex-combatants from the three "Centres de triages" in Bas-Congo, Katanga and Equator provinces to the six "Centres de préparation à la réintégration" in the same provinces where early reinsertion activities will be planned for a duration of 3 to 12 months. The disarmament, demobilization and reintegration component will provide direct support to the ex-combatants as they enter the disarmament, demobilization and reintegration programme until they reach the reinsertion phase and exit from the "Centres de préparation à la réintégration". Through implementing partners

monitored by the disarmament, demobilization and reintegration/reinsertion and resettlement personnel, this specific support will cover the provision of food and non-food items, medical support, educational activities and professional/vocational training.

25. The Mission will implement key environmental projects related to the collection, treatment, management and disposal of waste, which will include the establishment of wastewater treatment plants; the redesign and construction of septic systems at all MONUSCO facilities to ensure that the Mission's waste is safe for local disposal; the development of environmentally acceptable landfill sites; implementation of a waste segregation project; and the acquisition of air quality and water quality testing equipment to be used in the Mission's environmental baseline surveys and inspections.

26. Considering the deployment of a large number of staff to the eastern part of the country, the Mission intends to focus on outsourcing services in the east, with the intention of reducing labour costs. To the extent possible, the Mission intends to outsource logistical tasks, including those involving vehicle repair, engineering, and generator and water plant maintenance, as well as some aspects of medical services.

27. The Security Council, in its resolution 2098 (2013), mandated the Mission to provide support for the establishment of a Congolese "Rapid Reaction Force" by providing training and rations. Accordingly, the proposed budget includes a provision of $4.5 million for the provision of dry rations to FARDC and the Congolese National Police during joint operations.

28. MONUSCO will limit its major asset acquisitions to levels prior to the establishment of the intervention brigade; withdraw excess assets from use and held in stock to meet future replacement requirements or make them available to other missions; and identify redundant, obsolete assets and supplies and dispose of assets in accordance with prevailing policies and guidelines.

29. The proposed 2014/15 budget reflects the Mission's effort to reduce travel requirements through the use of videoconferencing services, the training-of-trainers programme, e-learning training modalities as well as the implementation of the new policy for training-related official travel, which requires economy class for air travel of staff on training-related travel for trips of a duration of less than 9 hours, pursuant to General Assembly resolution 67/254.

C. Regional mission cooperation

30. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub in Entebbe, Uganda, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed by the Secretary-General in his report on the global field support strategy (A/64/633).

31. The functions and related resources that were identified for transfer in 2012/13 and 2013/14 to the Regional Service Centre at Entebbe were: check-in and check-out of field personnel; processing of education grants; operation of a regional Training and Conference Centre; operation of the Transportation and Movement Integrated Control Centre; finance functions, including aspects of field-based payroll, payments, cashier and accounts; and human resources functions, including

international recruitment, post management, and time and attendance. As an expansion of the Centre's support to its client missions, communications and information technology functions and related resources have been further identified for transfer to the Centre to establish a Regional Information and Communications Technology Service.

32. In accordance with resolution 64/269, the results-based-budgeting frameworks for the Regional Service Centre, as well as the share of MONUSCO for the post and non-post resource requirements of the Regional Service Centre at Entebbe for 2014/15 are reflected in the present budget proposal. A total of 6 posts and positions (2 P-3, 2 Field Service and 2 United Nations Volunteers) are proposed to be redeployed from MONUSCO to the Regional Service Centre, details of which are reflected in section I.E of the present report. The share of MONUSCO of the costs for the Regional Service Centre ($13,705,100) is presented in section II.I of the present report.

D. Partnerships, country team coordination and integrated missions

33. The Mission will continue to work in an integrated and collaborative manner with the United Nations country team. In particular, the Mission will continue to transfer tasks to the United Nations country team, implement and review the integrated strategic framework, within which the Mission expects to: (a) focus on the United Nations system-wide protection strategy; (b) pursue efforts to support the Government in the implementation of the International Security and Stabilization Support Strategy; (c) pursue efforts to support the Government in the implementation of combating sexual violence in conflict; (d) continue to support peace consolidation initiatives; and (e) build on the results of the comprehensive multi-year justice programme. These functions should be understood within the framework of MONUSCO support for the national commitments under the Framework for Peace, Security and Cooperation and the implementation of the 2013-2017 United Nations Development Assistance Framework. As agreed with the Government of the Democratic Republic of the Congo, the Framework will continue to serve as the overall strategic and programmatic tool for collaboration within the United Nations system in the country and which covers the Mission's mandated priorities, including protection, stabilization and peace consolidation, combined with interventions in the areas of governance reform and socioeconomic recovery needed for lasting impact. The Mission will also continue to support and encourage the development of joint projects, the establishment of joint implementation teams and "One United Nations" communication efforts with the country team.

E. Results-based-budgeting frameworks

34. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A of the present report.

Executive direction and management

35. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General and Office of the Deputy Special Representative									
Approved posts 2013/14	3	2	18	13	11	**47**	33	3	**83**
Proposed posts 2014/15	3	3	19	15	11	**51**	33	3	**87**
Net change	–	**1**	**1**	**2**	–	**4**	–	–	**4**
Head of liaison and field offices									
Approved posts 2013/14	–	4	10	–	10	**24**	10	–	**34**
Proposed posts 2014/15	–	3	9	–	10	**22**	10	–	**32**
Net change	–	**(1)**	**(1)**	–	–	**(2)**	–	–	**(2)**
Total									
Approved posts 2013/14	3	6	28	13	21	**71**	43	3	**117**
Proposed posts 2014/15	3	6	28	15	21	**73**	43	3	**119**
Net change	–	–	–	**2**	–	**2**	–	–	**2**

[a] Includes National Professional Officers and national General Service staff.

Office of the Special Representative of the Secretary-General and Office of the Deputy Special Representative

International staff: net increase of 2 posts

36. In the Office of the Deputy Special Representative of the Secretary-General (Rule of Law), it is proposed to redeploy two posts of Head of Office (D-1) and Senior Protection Officer (P-5) from the Heads of Field and Liaison Offices in the Kinshasa Office to the Goma Office, as the role of the Kinshasa Office is no longer required in the western part of the country. It is also proposed to redeploy a post of Protection Officer (P-3) from the Child Protection Section, the incumbent of which will be responsible for the coordination of protection issues and the maintenance and oversight of data collection specific to the protection of civilians.

37. In the Legal Affairs Section, it is proposed to redeploy a post of Legal Officer (P-3) from the Office of the Police Commissioner where it is no longer fully utilized. The Mission will consolidate its legal expertise in one section to realize a concentration of effort in order to deal with the increasing number of legal issues that the Mission has encountered. In this regard, the Office of the Police Commissioner would be able to avail of legal advice from the Legal Section, when required.

Component 1: security and the protection of civilians

38. The security situation is expected to remain volatile in the eastern Democratic Republic of the Congo (North Kivu, South Kivu, Ituri and Haut-Uélé and Bas-Uélé of Province Orientale, east Maniema and North and Central Katanga). While the implementation of the Framework for Peace, Security and Coordination is expected to contribute to addressing the root causes of the conflict in the eastern Democratic Republic of the Congo, threats against civilians from foreign and national armed groups as well as banditry, criminality and unresolved local conflicts are expected to persist, including a high incidence of human rights violations and sexual violence as well as abuses against the rights of children. It is further expected that continued pressure on armed groups may lead to rapid shifts in the dynamics of the security situation in the eastern Democratic Republic of the Congo with relative power shifts between armed groups and the emergence of security gaps and new hotspots across the area. The severe humanitarian situation in these areas is also expected to persist, with continued large-scale displacement within the region and a corresponding need for humanitarian assistance.

39. In the light of the above, MONUSCO will continue to focus its military resources and related activities on protection issues in the provinces of North and South Kivu, Orientale (focusing on Ituri, Bas-Uélé and Haut-Uélé) and northern Katanga. Owing to the structural weaknesses of FARDC, compounded by the Government's difficulties in effectively extending State authority in areas cleared by military operations, MONUSCO will not only assist in holding areas cleared jointly with FARDC and independently by its force, but also expand the reach of its presence to rural areas where armed groups have retreated and continue to attack civilians. In order to effectively protect the civilian population in those remote areas, the MONUSCO force will continue to require the current level of assets to conduct operations of this nature, particularly those of military utility and attack helicopters. The force will reduce its current deployment of an average of 86 operating bases to an average of 75 operating bases, but may consider the relocation of up to an estimated 10 per cent of the operating bases depending on operational requirements as part of its developing flexible response to emerging threats to civilian populations.

40. MONUSCO will continue to maintain the security and the protection of civilians as its main priority. Component 1 will focus on protecting the population in areas affected by armed conflict, in particular the Kivus, Orientale province (Ituri, Haut-Uélé and Bas-Uélé) and the localized security hotspots in Northern Katanga (Tanganyika) and the east of Maniema Province. Acting under Chapter VII of the Charter of the United Nations, MONUSCO will sequentially conduct information-driven offensive operations, either unilaterally or jointly with FARDC, to support the Government in the extension of State authority in areas cleared by military operations and establish its presence in rural areas from where armed groups have retreated. The Mission will continue to provide a robust framework of protection, including in remote areas, by utilizing the full range of fixed and mobile operating bases. The police component will support the Congolese National Police in exercising its authority. MONUSCO, in strict compliance with international humanitarian law and the United Nations human rights due diligence policy, will use all of its capability and leverage to deter or contain precarious security situations and neutralize the threats to civilians and stability in the eastern Democratic Republic of the Congo. To enable and to formulate those activities, the Mission will

conduct a transparent and open information collection and outreach programme utilizing its full range of data-gathering systems, including the use of unmanned aerial systems, joint protection teams, community liaison assistants, and community alert networks, which use a combination of high-frequency radios and mobile telephones and provide communications between company operating bases, temporary operating bases and local communities in areas affected by armed conflict. MONUSCO will also maintain and enhance its robust force reserve based in the Kivu provinces and will deploy across the Democratic Republic of the Congo as required. The Mission will also continue to: (a) assist the Government in its efforts to apprehend and prosecute persons accused of crimes against humanity and war crimes, including sexual violence and crimes against children; (b) support the Government in combating sexual violence in conflict and monitor, analyse and report on conflict-related sexual violence with the aim to bring perpetrators of sexual violence to justice; (c) promote increased synergy between the United Nations system-wide protection strategy and national community-based protection frameworks; (d) monitor and assist in the implementation of the Government Action Plan to halt the recruitment of children by FARDC; and (e) provide support to humanitarian access to localities in need of assistance through coordination and liaison with United Nations agencies, funds and programmes and outreach activities to help pave the way for the orderly and peaceful return of internally displaced persons and refugees.

Expected accomplishments	*Indicators of achievement*
1.1 Improved security and protection of civilians in areas affected by armed conflict	1.1.1 Reduction in the total number of confirmed incidents of human rights violations in areas of armed conflict (2012/13: 2,293; 2013/14: 1,750; 2014/15: 1,600)
	1.1.2 Increase in the number of internally displaced persons returned to their communities or area of origin (2012/13: 976,544; 2013/14: 775,000; 2014/15: 1,100,000)

Outputs

- Maintenance of an average of 75 fixed company and temporary operating bases for the protection of civilians in Western Brigade, Sector 2, Katanga Sector, Ituri Brigade, South Kivu and North Kivu
- 290 daily troop patrols in conflict areas, 80 daily patrols by troops and escorts for the protection of civilian members of the Mission; and 6 surge operations with FARDC in the districts of Haut-Uélé, Bas-Uélé and Ituri in Orientale Province, Katanga Province and the provinces of North and South Kivu
- Maintenance of a force reserve of 3 battalions, through the redeployment of up to 3 companies, to counter developing threats to civilians throughout the area of operations
- 10,950 joint patrols with the Congolese National Police in priority areas in North Kivu, South Kivu and Ituri District
- Development and implementation of 6 provincial and 36 community protection plans through effective coordination with national authorities and communities on protection tools assessments and recommendations

- 42 joint protection teams and 270 joint assessment missions to collect information, analyse trends and recommend preventive measures to mitigate potential threats against the civilian population and facilitate humanitarian access
- Extension of the early warning system through the deployment of 300 additional community focal points in 30 villages in North Kivu, South Kivu, Ituri, Haut-Uélé, Bas-Uélé, North Katanga to enhance communication between company operating/temporary operating bases and local communities
- 5 gender-sensitization workshops for 500 national police officers, FARDC and administrative authorities on women's participation in community alert networks that focus on prevention and response to sexual and gender-based violence during and post-conflict
- 72 multifaceted outreach campaigns to develop competencies and build capacities on protection of civilians, including through the organization of thematic working groups on community resilience capacities and confidence-building between the population, civil society and Congolese authorities
- 3 community perception surveys in North Kivu, South Kivu and Oriental (Ituri, Bas-Uélé and Haut-Uélé) on the development of baselines for the monitoring of the effectiveness of protection efforts
- Multimedia public information campaigns and outreach programmes through round-the-clock Radio Okapi broadcasts, over 36 geographically dispersed FM transmitters, and on the Radio Okapi website; weekly production of MONUSCO video programme broadcasts on 27 local television stations; monthly production and dissemination of *Echo de la MONUSCO* magazine; operation and management of MONUSCO website with daily upload of articles, stories and photos from all over the Democratic Republic of the Congo to explain the Mission mandate and its execution and to provide reliable information

Expected accomplishments	*Indicators of achievement*
1.2 Progress in minimizing the threat of armed groups and in improving regional security	1.2.1 Reduction in the reported number of armed conflicts by Congolese and foreign armed groups (2012/13: 816; 2013/14: 700; 2014/15: 600)
	1.2.2 No reported cases of armed groups using territories of neighbouring States as staging grounds (2012/13: 0; 2013/14: 0; 2014/15: 0)

Outputs

- 400 company months of joint operations with FARDC to reduce the threat of armed groups
- 200 company months of independent operations to reduce the threat posed by armed groups
- 42 daily flying hours in support of operations with FARDC
- 10 hours per day for 260 days of unmanned aerial system surveillance tasks and monitoring of border activity
- 8 sensitization sessions on the Framework for Peace, Security and Cooperation for 100 community leaders in the North and South Kivus and Oriental province on the monitoring and reporting on compliance with the arms embargo and related cross-border activities

Expected accomplishments	*Indicators of achievement*
1.3 Progress toward combating impunity	1.3.1 Increase in the number of military investigations and prosecutions for serious crimes (2012/13: 15; 2013/14: 40; 2014/15: 55)

1.3.2 Increase in the number of investigations and disciplinary measures for Congolese prison staff for committing human rights violations in prisons (2013/14: 15; 2014/15: 25)

1.3.3 Decrease in the number of children accused of association with armed groups detained by Government security forces (2012/13: 111; 2013/14: 75; 2014/15: 50)

1.3.4 Increase in the number of convictions of perpetrators of all grave human rights violations, including sexual violence crimes (2012/13: 440; 2013/14: 480; 2014/15: 500)

Outputs

- 350 human rights monitoring missions and 50 human rights investigations to verify allegations of human rights violations and to provide recommendations that would assist the Government and other partners to develop protective responses
- 168 monitoring missions and 12 investigations to verify allegations of grave child rights violations, including sexual violence against children committed by parties to the conflict
- 5 human rights special field missions to investigate incidents of conflict-related sexual violence within the monitoring, analysis and reporting arrangements
- Maintenance of the joint United Nations country team task force database on grave child rights violations
- Facilitation of the release of children accused of association with armed groups from detention centres of national security forces, military and intelligence agencies
- 32 workshops on protection-related issues to empower human rights protection networks to autonomously handle protection cases of victims, witnesses, journalists and human rights defenders
- Provision of technical advice through 40 monthly work sessions for Congolese authorities on advocacy, and information-sharing on the follow-up on cases of human rights violations to increase compliance with international human rights and humanitarian law by civilian/military authorities at the national, provincial and local levels
- Establishment of three "green lines" (telephone help-lines) for operation by the Congolese national police in Bukavu, Kisangani and Goma to enable the denouncing of human rights abuses by people in uniform and to facilitate the initiation of immediate response measures, and monthly coordination meetings to mobilize donor funding for the green lines
- Response to 120 screening requests in accordance with the conditionality policy of MONUSCO to support joint operations with FARDC battalions

External factors

The national authorities will continue to formulate and implement appropriate policies on sexual and gender-based violence and international humanitarian assistance will be available

Table 2

Human resources: component 1, security and the protection of civilians

Category	*Total*
I. Military observers	
Approved 2013/14	–
Proposed 2014/15	760
Net change	**760**
II. Military contingents	
Approved 2013/14	17 883
Proposed 2014/15	19 815
Net change	**1 932**
III. United Nations police	
Approved 2013/14	–
Proposed 2014/15	391
Net change	**391**
IV. Formed police units	
Approved 2013/14	550
Proposed 2014/15	1 050
Net change	**500**
V. Government-provided personnel	
Approved 2013/14	–
Proposed 2014/15	139
Net change	**139**

	International staff								
VI. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2013/14	1	1	–	–	1	**3**	4	–	**7**
Proposed posts 2014/15	1	–	–	–	1	**2**	4	–	**6**
Net change	–	**(1)**	–	–	–	**(1)**	–	–	**(1)**
Office of the Police Commissioner									
Approved posts 2013/14	–	1	2	3	2	**8**	1	–	**9**
Proposed posts 2014/15	–	1	2	2	2	**7**	1	–	**8**
Net change	–	–	–	**(1)**	–	**(1)**	–	–	**(1)**
Eastern Division Headquarters									
Approved posts 2013/14	–	1	–	–	1	**2**	1	–	**3**
Proposed posts 2014/15	–	1	–	–	1	**2**	1	–	**3**
Net change	–	–	–	–	–	–	–	–	–

Sexual and Gender-based Violence Unit									
Approved posts 2013/14	–	–	***2***	***1***	***1***	***4***	***2***	***4***	***10***
Proposed posts 2014/15	–	–	2	1	1	4	2	4	10
Net change	–	–	–	–	–	–	–	–	–
Human Rights Office									
Approved posts 2013/14	–	1	7	28	7	43	34	25	102
Proposed posts 2014/15	–	1	7	28	7	43	34	25	102
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2013/14	–	–	–	–	–	–	8	–	8
Proposed temporary positions[b] 2014/15	–	–	–	–	–	–	8	–	8
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Human Rights Office									
Approved 2013/14	–	1	7	28	7	43	42	25	110
Proposed 2014/15	–	1	7	28	7	43	42	25	110
Net change	–	–	–	–	–	–	–	–	–
Child Protection Section									
Approved posts 2013/14	–	–	3	14	1	18	12	5	35
Proposed posts 2014/15	–	–	3	11	1	15	13	5	33
Net change	–	–	–	(3)	–	(3)	1	–	(2)
Subtotal, civilian staff									
Approved posts 2013/14	1	4	14	46	13	78	54	34	166
Proposed posts 2014/15	1	3	14	42	13	73	55	34	162
Net change	–	(1)	–	(4)	–	(5)	1	–	(4)
Approved temporary positions[b] 2013/14	–	–	–	–	–	–	8	–	8
Proposed temporary positions[b] 2014/15	–	–	–	–	–	–	8	–	8
Net change	–	–	–	–	–	–	–	–	–
Approved 2013/14	1	4	14	46	13	78	62	34	174
Proposed 2014/15	1	3	14	42	13	73	63	34	170
Net change	–	(1)	–	(4)	–	(5)	1	–	(4)
Total (I-IV)									
Approved 2013/14									18 607
Proposed 2014/15									23 325
Net change									3 718

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

41. The inclusion of military observers, military contingent personnel, United Nations police officers, formed police personnel and Government-provided personnel, the Human Rights Office and the Child Protection Section under component 1 has been made to rationalize and realign the logical framework from four components to three. The results-based-budgeting frameworks have been aligned with the Mission's new concept of operations.

Office of the Force Commander

International staff: decrease of 1 post

42. It is proposed to abolish the post of Deputy Force Commander (D-1) in connection with the reconfiguration of the Mission, and as the post is no longer required. The functions of Deputy Force Commander will be performed by the Eastern Divisional Commander.

Office of the Police Commissioner

International staff: decrease of 1 post

43. As indicated in paragraph 37 above, it is proposed to redeploy a post of Legal Affairs Officer (P-3) to the Legal Affairs Section in connection with the Mission's objective of consolidating its legal expertise in one Section to realize a concentration of effort in order to deal with the increasing number of legal issues that the Mission has encountered.

Child Protection Section

International staff: decrease of 3 posts

National staff: increase of 1 post

44. It is proposed to abolish a post of Child Protection Officer (P-3) from areas not affected by conflict, as part of the Mission's reconfiguration to the eastern part of the country and to redeploy a post of Child Protection Officer (P-3) to the Office of the Deputy Special Representative of the Secretary-General (Rule of Law) (see para. 36 above). It is also proposed to convert a post of Child Protection Officer (P-3) to the National Professional Officer category, based on the determination that the functions of the post can be performed by a national incumbent without compromising the delivery of services.

Component 2: stabilization of conflict-affected areas

45. With the focus on the stabilization of conflict-affected areas, the immediate priority of MONUSCO is to reduce the impact of the presence of armed groups in eastern Democratic Republic of the Congo. In this regard, the Mission will support the Government in carrying out an effective disarmament, demobilization and reintegration process, through the allocation of resources for the disarmament and demobilization of combatants, particularly short-term reinsertion projects in support of the newly approved national plan for disarmament, demobilization and reintegration and the plan for the disarmament, demobilization, repatriation, reinsertion and resettlement of foreign and Congolese combatants that will require a multi-year vision for support and resource mobilization in order to ensure a viable Government-led reintegration with support from the United Nations country team in the Democratic Republic of the Congo. Despite some progress in strengthening State institutions at the national level, State authority and rule of law institutions are expected to remain ineffective and fragile, particularly in areas affected by armed conflict. MONUSCO will continue its efforts to support the extension of State authority utilizing the "islands of stability" concept, as part of the wider International Security and Stabilization Support Strategy. Reforms in the rule of law institutions, including police and prisons, and in the defence sector, including the army, all of which are essential to long-term stability, will require significant effort and resources from the Mission.

46. MONUSCO, in cooperation with the United Nations country team and international partners, will continue to support the efforts of the Government in the stabilization of conflict-affected areas through the International Security and Stabilization Support Strategy across its five pillars directly contributing to the goals and commitments of Security Council resolution 2098 (2013) and the Framework for Peace, Security and Cooperation. Those efforts will include: (a) supporting democratic dialogue by placing communities at the centre of conflict resolution, setting up the basis of an inclusive and transparent governance system leading to peace and social cohesion, linking peace to economic recovery and development; (b) creating an environment conducive to building trust between the population and security forces, thereby contributing to the protection of civilians and improving the operational effectiveness and ethics of security forces; (c) restoring and strengthening State authority through its presence, including the deployment of State employees in the areas of administration, justice, corrections and police, and ensuring that the Government of the Democratic Republic of the Congo is paying salaries to its employees and providing sufficient operational capacities to ensure those services, and access to basic services, thereby meeting the population's primary needs, and access to security and justice; and addressing a complex interplay of conflict root causes that create grievances; (d) facilitating return, reintegration, recovery and the safe return of internally displaced persons and refugees; and (e) combating sexual violence by focusing on root causes of sexual violence; strengthening the response by defence, security and justice systems; increasing social, economic and political participation of women and girls; mitigating the consequences of sexual violence by fostering reconciliation and social cohesion; and ending impunity.

47. MONUSCO will continue to support the disarmament, demobilization and repatriation of foreign armed groups for the reinsertion and resettlement of these combatants and to support the disarmament, demobilization and the early stages of the reintegration process of combatants of armed groups or their integration into the national security forces through the National Programme for Disarmament, Demobilization and Reintegration III. MONUSCO, through its good offices, will work closely with the Government and the international donor community and partners to support the longer-term reintegration process of domestic combatants to aid in its sustainability as part of the stabilization process. MONUSCO, in cooperation with the African Union, the United Nations Mission in South Sudan (UNMISS) and the United Nations Integrated Peacebuilding Office in the Central African Republic, will support regional initiatives to combat the Lord's Resistance Army (LRA) through targeted communications and sensitization in the context of the disarmament, demobilization, repatriation, reinsertion and resettlement programme. In accordance with its political mandate, the Mission will focus on the development of the criminal justice system, the police, the judiciary and prisons in conflict-affected areas, in close consultation with the Congolese authorities, and support the justice sector in order to strengthen democratic, accountable and professionalized institutions and to extend State authority. The Mission will provide assistance to military justice authorities in prosecuting alleged perpetrators of the most serious crimes through prosecution support cells, and through the organization of awareness-raising and training sessions for FARDC commanders and military contingent personnel, to promote understanding and support for military justice. MONUSCO will continue to support the extension and restoration of State authority through its good offices in order to encourage the Government to deploy the police,

justice and corrections institutions and civil administration for the management of natural resources to areas previously controlled by armed groups.

Expected accomplishments	*Indicators of achievement*
2.1 Consolidation of State institutions and services in areas cleared of armed groups	2.1.1 Increase in the total number of Congolese national police, judicial, civil servants and prison officials deployed in areas cleared of armed groups (2012/13: 3,086; 2013/14: 3,814; 2014/15: 4,300)
	2.1.2 Increase in the number of trained justice sector personnel in conflict-affected areas (2012/13: 900; 2013/14: 1,220; 2014/15: 1,550)
	2.1.3 Increase in the total number of national police officers trained in long-term basic training programmes (2012/13: 2,000; 2013/14: 3,350: 2014/15: 4,500)

Outputs

- Facilitation of the organization of 50 workshops for 500 FARDC representatives on civil-military coordination and protection of civilians
- 20 sensitization campaigns to introduce the national compendium (civil administration, police, justice, corrections) in 5 provinces (North Kivu, South Kivu, Orientale, Maniema and North Katanga)
- Provision of good offices for the deployment of 500 State representatives (civil administration, police, justice and corrections), in order to promote local social dialogue and gender mainstreaming and to strengthen relations between communities and provincial and local authorities
- 240 field-mission days per team by 5 joint monitoring teams in order to monitor the deployment of State agents and to facilitate dialogue at the community level in South Kivu, North Kivu and Ituri in Orientale Province
- Support through training, equipping and deployment of 500 new national police officers to zones cleared of armed groups and stabilization priority zones
- Support through training of 250 police officers specialized in the fight against sexual violence, reproduction of 1,000 training manuals for judiciary police officers on the fight against sexual violence and distribution of 5,000 leaflets to raise awareness on sexual violence within the population
- 10 sensitization sessions for police personnel in all provincial capitals (for police personnel) to raise public awareness on sexual violence and community policing
- 4 training sessions for 400 women from civil society on administrative management and computer literacy
- 16 training sessions for 240 justice sector personnel on court administration and management, records and registry management, in support of the criminal, justice and penal chain in areas affected by armed conflict
- 8 training sessions for 120 justice sector personnel deployed in conflict-affected areas on Congolese criminal procedural law and investigation techniques related to international standards
- 384 advisory or mentoring sessions to 32 judicial authorities in field locations to strengthen guarantees of due process and to regularize cases involving unlawful detentions

- Weekly mentoring sessions for 3 prison directors and on-the-job training for 15 prison staff at 3 prisons
- Pilot implementation of the Prison Incident Management Handbook, including a lessons learned study, in Goma, Bukavu, Kisangani and Bunia to strengthen prison security
- Technical assistance to the Government to reinstate and increase the self-sustainable production of the prison farms in Osio and Niongera, Kisangani, Dungu, Bunia, Aru, Mahagi, Kalemie, Lumumbashi and Rutshuru in order to complement the daily feeding of prisoners to reduce deaths in custody due to malnutrition
- Weekly meetings and on-the-job mentoring sessions for 18 prison directors and bimonthly capacity-building workshops for 90 prison staff on prison operations and management in 10 prisons in North and South Kivu, 3 prisons in Katanga and 5 prisons in Orientale province; 6 training workshops for 150 prison personnel on prison operations and management
- 40 joint field trips with prison authorities to undertake prison inspections
- Rehabilitation of 1,800 km of roads to provide access to remote areas
- 12 monthly coordination meetings with international donor community and partners on the implementation of the stabilization strategy
- Logistical and technical assistance for Congolese authorities at the provincial and national level (including the stabilization and reconstruction plan for areas emerging from armed conflict) in the organization of 2 Comités de suivi, 1 Comité de pilotage and 36 Comités techniques conjoints
- Organization of 36 joint stabilization and reconstruction plan-international security and stabilization support strategy missions in North Kivu, South Kivu and Orientale province

Expected accomplishments	*Indicators of achievement*
2.2 Disarmament, demobilization and reintegration/ disarmament, demobilization, repatriation, reinsertion and resettlement	2.2.1 Increase in the total number of disarmed Congolese ex-combatants demobilized (2012/13: 115,045; 2013/14: 261,643; 2014/15: 265,143)
	2.2.2 Increase in the total number of foreign ex-combatants and their dependants repatriated (2012/13: 34,193; 2013/14: 36,293; 2014/15: 38,793)
	2.2.3 Increase in the total number of released children associated with armed groups (2012/13: 44,726; 2013/14: 46,091; 2014/15: 47,091)

Outputs

- Monthly coordination and information briefing sessions with the Unité d'exécution du plan national and potential donors in support of the Government on the strategic and operational design of the National Programme for Disarmament, Demobilization and Reintegration III on resource mobilization and implementation management
- Logistic support to 17 disarmament, demobilization and reintegration camps in order to support the Congolese authorities in achieving the disarmament and demobilization phases of the National Programme for Disarmament, Demobilization and Reintegration III in respect of 3,500 ex-combatants

- Reinsertion support to 1,500 Congolese ex-combatants already demobilized and returned to their communities of origin but have not yet received reinsertion assistance
- Logistic support in accordance with international standards for the reinsertion phase of the National Programme for Disarmament, Demobilization and Reintegration III, including psychosocial support, civic education, HIV/AIDS testing and advice on professional orientation and joint monitoring/verification with the Government for 3,500 ex-combatants
- Destruction of 3,500 weapons and associated ammunitions surrendered by ex-combatants
- Weekly meetings with the Coordination Centre for Joint Operations on the implementation of the National Programme for Disarmament, Demobilization and Reintegration III
- 10 meetings with FARDC, the United Nations country team and the International Committee of the Red Cross (ICRC) to advocate, monitor and coordinate the release and repatriation to their country of origin of children remaining in foreign armed groups
- 42 field missions to regrouping sites under the National Programme for Disarmament, Demobilization and Reintegration III to separate children from established assembly points (disarmament, demobilization and reintegration centres) or directly from armed groups
- Monthly meetings with FARDC, the National Commission on Refugees, the Office of the United Nations High Commissioner for Refugees and ICRC to address the issue of demobilized foreign ex-combatants, and their dependents who are unwilling to be repatriated to their countries of origin, in accordance with international standards
- 6 coordination meetings with disarmament, demobilization, repatriation, reinsertion and resettlement commissions of Uganda and Rwanda and with the Government of Burundi for the repatriation of foreign ex-combatants
- Weekly missions to 9 regrouping, transit or reinsertion sites in North and South Kivu, Ituri, North Katanga, Bas Congo and Equator to monitor and assess the implementation of the National Programme for Disarmament, Demobilization and Reintegration III
- 12 disarmament, demobilization and reintegration multimedia sensitization campaigns in North and South Kivu, Maniema, North Katanga and Ituri through the conduct of 100 new programmes (including 500 interviews) on Radio Okapi and MONUSCO mobile radios, 12 web interviews, and 12 video interviews; production and dissemination of 1,400,000 leaflets in Acholi, French, Kinyarwanda and Lingala for the multimedia information campaign sensitizing armed forces and groups, including the Allied Democratic Forces (ADF), FARDC, Forces démocratiques de libération du Rwanda (FDLR), LRA and local communities on activities, goals and objectives related to disarmament, demobilization, repatriation, reinsertion and resettlement
- 40,000 flyers targeting armed groups and 60 disarmament, demobilization, repatriation, reinsertion and resettlement field sensitization missions in support of national military operations to disarm, demobilize and repatriate LRA, ADF and FDLR
- 36 sensitization missions in North and South Kivu targeting communities with armed group members within local populations, aimed at raising the interest of armed groups in disengagement and disconnecting from the communities

Expected accomplishments	*Indicators of achievement*
2.3 Community-based economic recovery	2.3.1 Increase in the number of mining sites freed from control by armed groups and operated as lawful commercial enterprises (2012/13: 160; 2013/14: 350; 2014/15: 450)

Outputs

- Coordination of validation joint teams and the conduct of validation exercises in 40 mining sites throughout the eastern provinces
- Provision of advocacy for the implementation of the 4 *Centres de négoces* (3 in North Kivu and 1 in South Kivu), monitoring of the general security situation in mining sites and sharing of information with relevant Congolese authorities on mineral trafficking
- Facilitation of 8 dialogue platforms between communities in conflict in order to create a mutual understanding of causes of conflict, and to formulate solutions that would serve as a basis for ISSSS programming
- Coordination of 8 community-based economic recovery and social cohesion programmes benefiting 6,000 people in areas affected by armed conflict through programmes on economic alternatives and prevention of stigmatization
- 10 military observer patrols per day and 3 riverine patrols per day to monitor illegal cross-border activity on Lake Kivu, Lake Tanganyika and the Congo River

External factors

The Congolese authorities will implement the National Programme for Disarmament, Demobilization and Reintegration III; international and donor resources will be available for humanitarian assistance and disarmament, demobilization and reintegration programmes; and the Government of the Democratic Republic of the Congo and its neighbouring States will contribute to political reconciliation and stability and take measures to cease illicit activities and trade in natural resources

Table 3
Human resources: component 2, stabilization of conflict-affected areas

Category	*Total*
I. Military observers	
Approved 2013/14	760
Proposed 2014/15	–
Net change	**(760)**

II. Civilian staff	*International staff*						*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***			
Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section									
Approved posts 2013/14	–	1	6	13	6	**26**	13	14	**53**
Proposed posts 2014/15	–	1	6	13	6	**26**	11	14	**51**
Net change	–	–	–	–	–	–	**(2)**	–	**(2)**
Stabilization Support Unit									
Approved posts 2013/14	–	–	3	5	–	**8**	1	1	**10**
Proposed posts 2014/15	–	–	3	5	–	**8**	1	1	**10**
Net change	–	–	–	–	–	–	–	–	–
Gender Affairs Section									
Approved posts 2013/14	–	–	2	1	1	**4**	6	3	**13**
Proposed posts 2014/15	–	–	2	1	1	**4**	6	3	**13**
Net change	–	–	–	–	–	–	–	–	–
Corrections Unit									
Approved posts 2013/14	–	–	3	3	–	**6**	2	2	**10**
Proposed posts 2014/15	–	–	3	3	–	**6**	2	2	**10**
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2013/14	–	1	14	22	7	**44**	22	20	**86**
Proposed 2014/15	–	1	14	22	7	**44**	20	20	**84**
Net change	–	–	–	–	–	–	**(2)**	–	**(2)**
Total (I-II)									
Approved 2013/14									**846**
Proposed 2014/15									**84**
Net change									**(762)**

[a] Includes National Professional Officers and national General Service staff.

48. The complement of military observers has been shifted to component 1 to align the attribution of human resources with the Mission's new concept of operations. In addition, in rationalizing the attribution of the civilian staffing component, the Gender Affairs Section and Corrections Unit have been shifted to this component, taking into account that the main tasks of those organizational entities focus primarily on mandated tasks that are related to the stabilization of conflict-affected areas.

Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section

National staff: decrease of 2 posts

49. In connection with the movement of operations to the eastern part of the country, it is proposed to abolish two posts, one of Driver and one of Translator (national General Service).

Component 3: support to the implementation of the Framework for Peace, Security and Cooperation

50. MONUSCO will, through its good offices, support the Government of the Democratic Republic of the Congo to implement, coordinate and assess the implementation of national commitments under the Framework for Peace, Security and Cooperation for the Democratic Republic of the Congo and the region, with dedicated focus on army reform, decentralization and the promotion of an inclusive political dialogue in order to advance structural reforms. In close cooperation with the United Nations country team, the Mission will continue to encourage the Government to move forward on the structural reforms required to achieve and maintain political stability. MONUSCO will also continue to support the Government in: (a) prevention of the recurrence of insecurity in stabilized areas, and advocacy for decentralization, good governance and democracy, and support for capacity-building to territorial administrators, civil society organizations and Congolese and international non-governmental organizations in planning and budgeting; (b) support for the development and implementation of a national and comprehensive vision and strategy for the security sector, in order to establish democratic, accountable and professional national security institutions; (c) coordination, transparency and harmonization of efforts, as well as the clear division of tasks and responsibilities of all international partners involved in supporting security sector reform; (d) the restructuring of FARDC units and their training; (e) mobilization of donors to assist in the national reform effort; and (f) the stabilization of areas affected by armed conflict, in accordance with the United Nations human rights due diligence policy on support to non-United Nations forces and the Mission's standard operating procedures, by providing training and logistical support for the creation and development of a rapid reaction force within FARDC. MONUSCO will continue to monitor and assist the Government in the implementation of the national Government-led action plan to halt the recruitment of children by FARDC.

51. The current electoral cycle (2011-2016) includes the holding of local and provincial elections to culminate in national legislative and presidential elections scheduled for 2016. MONUSCO will continue to provide good offices at the national level with a view to encouraging the Government to take the necessary measures to ensure credible and transparent elections.

52. Based on the recommendations of the needs assessment mission conducted by Headquarters in September/October 2013, and in compliance with Security Council resolution 2098 (2013), the Mission will: (a) cease providing support to the Independent National Electoral Commission in the areas of outreach, communications and public information, civil education, training, planning and mapping, for which the Commission will assume full responsibility; (b) transfer a variety of technical, logistics and coordination tasks to a project to be established by

the United Nations Development Programme; and (c) establish an Electoral Good Offices Support Unit to replace the Electoral Assistance Division and to support the good offices of the Special Representative of the Secretary-General for the preparation and conduct of transparent, credible and peaceful elections.

53. The Mission will focus on strategic programmatic support at the national level and the development of the criminal justice system, the police, the judiciary and the penal chain. MONUSCO will also continue to support the Government at the national level in complying with international human rights standards for civilian and military judicial personnel at the national, provincial and local levels, including through joint investigation team missions with judicial personnel, meetings with relevant civil, military, prison and police authorities to discuss violations of human rights and workshops on human rights with judicial authorities and human rights advocacy groups.

54. MONUSCO will continue to support the Government in the implementation of its commitments under the Framework for Peace, Security and Cooperation. In particular, the Mission will strengthen its efforts to encourage and accelerate security sector reform, including the finalization and implementation of the national security sector reform strategy. MONUSCO will also play a leading role in coordinating the support for security sector reform provided by international and bilateral partners. MONUSCO will, in close cooperation with the United Nations country team and international partners, support the efforts of the Congolese authorities to strengthen and reform the justice and security sectors. The Mission will fully support the Government in strengthening the capacity of FARDC, including the military police, in particular by harmonizing efforts and facilitating exchanges of information and lessons learned and, upon the request of the Government, will support military justice institutions and mobilize donors to provide equipment and other required resources. The Mission will continue to support the reform of the police led by the Government, including by providing training to formed units of the Congolese national police and by mobilizing donors to provide basic supplies, in light of the urgent need for the Congolese authorities to implement the legal framework on the national police. MONUSCO, in consultation with the Government, will continue the implementation of projects providing long-term basic training to individual national police officers. In close consultation with the Congolese authorities and in accordance with the Congolese strategy for justice reform, MONUSCO will also continue to support the implementation of the multi-year joint justice support programme in order to develop the criminal justice system, the police, the judiciary and prisons and strategic programmatic support at the central level in Kinshasa.

55. Through its good offices and in line with the Framework for Peace, Security and Cooperation, the Mission will support Government efforts to make progress on decentralization, including through the Government's plan to create 26 provinces, including Kinshasa. Working in conjunction with the United Nations country team, MONUSCO will provide support to further structural governance reforms, encourage the development of an agenda for reconciliation and dialogue and further economic development.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards security sector reform	3.1.1 Development and adoption by the Government of the national security sector reform strategy and road map
	3.1.2 Establishment of a new and fully operational rapid reaction force, consisting of 3 battalions by the Congolese Government

Outputs

- 3 consultations with coordination structures at the presidential level (Mécanisme national de suivi), and at the technical level for the police (Comité technique de suivi de la réforme)
- Creation of a consultation framework to develop a strategic framework with the civil society network for the reform of security and justice to support the establishment of the democratic control of the armed forces
- Monthly security sector reform coordination group meetings with financial and technical partners in support of the security sector (Defence Attachés, technical cooperation, United Nations funds, agencies and MONUSCO) to advance a consultation and coordination framework on security sector reform and on sexual and gender-based violence
- Monthly security sector reform coordination meetings with National Directorates and Services to promote exchange of information and expertise and to coordinate and harmonize the international community's efforts in support of security sector reform
- 11 provincial workshops and one national workshop for 15 Congolese authorities per workshop on the development of an Action Plan on the integration of gender perspectives in army reform, police and other security institutions and ensure its technical and political validation at the provincial and national levels
- 12 capacity-building workshops for 10 female members of FARDC on the management of gender issues
- Provision of logistical support for training programmes for 18 FARDC regiments on the implementation of the Centre d'Entraînement et de Recyclage at 3 training centres (Lubenzi, Rwampara and Rwindi)
- Provision of expert trainers and logistics support to the FARDC centre in Kisangani; training and reorientation of the first Congolese Rapid Reaction Force composed of 3 battalions of 744 personnel per battalion, and one command and support battalion of 301 personnel
- 56 one-week training activities for 4,000 FARDC military personnel on technical and behavioural proficiencies
- Weekly coordination meetings with international and bilateral partners on the implementation of army and defence reform projects
- Provision of 4 training sessions for 20 participants each session to FARDC Commanders and Magistrates on issues related to children in armed conflict
- Coordination of and technical support to 416 weekly meetings with international and national partners on the implementation of police reform projects, including technical support to the Executive Secretariat of the Police Reform Steering Committee and police reform implementation working groups at the Congolese National Police Commissariat General and Inspectorate General
- Provision of long-term basic training for 1,500 police cadets, specialized training sessions for 300 police officers in community policing and for 300 police officers in investigative techniques on sexual violence

- Provision of good offices to promote the implementation of the national five-year action plan of the Congolese National Police and the Autonomous Statute of the Congolese National Police, the Comité de suivie de la réforme de la police and the Commissioner-General of the Congolese National Police in their outreach activities, monitoring of police reform and capacity-building of 50 experts of the Comité de suivie de la réforme de la police and the reform cell of the Commissioner-General of the Congolese National Police in project development, monitoring and evaluation

- Technical advice and assistance at 12 meetings/working sessions with the Groupe de Travail Justice et Droits Humains and United Nations agencies, funds and programmes and/or the Ministry of Justice and Human Rights for the multi-year joint justice support programme

Expected accomplishments	*Indicators of achievement*
3.2 Progress towards decentralization and strengthening of national institutions	3.2.1 Implementation of the planned decentralization programme by the Government and the creation of 26 provinces in the country
	3.2.2 Application of the constitutional rule of 40 per cent retention of revenues generated by all 11 provinces throughout the country

Outputs

- Weekly meetings with members of Parliament, including standing committee members, at the national and provincial levels, provincial parliaments and local parliaments to monitor and advocate for the implementation of the decentralization process, in particular the definition of the entities' borders, the passing of necessary legislation, the allocation and good management of resources to the new entities, the mentoring of newly elected officials and the mediation between political actors

- 2 consultative meetings and 1 high-level meeting with national partners to support the processes and Government priorities of the Framework for Peace, Security and Cooperation

- 11 technical assistance workshops on the organization of global outreach forums/meetings within the Global Open Day initiative to support the implementation of the National Action Plan Steering Committees at the national, provincial and local levels in synergy with the Framework for Peace, Security and Cooperation

- Provision of good offices to further the implementation of the joint Action Plan with the Government for the prevention of child recruitment, sexual violence against children and other grave child rights violations by FARDC

- 3 meetings with the Government to foster greater national commitment to economic development, the expansion of infrastructure and an increase in the delivery of basic social services, and the transfer of tasks from the Mission to other stakeholders, including the Government

- Provision of technical support to the inter-Ministerial Committee on Human Rights to follow up on recommendations and concluding observations by Treaty Bodies, the Office of the United Nations High Commissioner for Human Rights and other human rights mechanisms and 2 training capacity-building workshops on the drafting of periodic reports on human rights

- Provision of technical assistance through 1 lessons-learned workshop, quarterly meetings and 4 training sessions for 180 participants on capacity-building of the National Human Rights Commission for the drafting of basic working documents and compliance with international human rights and humanitarian law

- Provision of technical assistance for 5 working sessions with national and international partners and 2 training sessions for 80 judges, prosecutors and lawyers on the application of protection measures for victims and witnesses in line with international rules and procedures and the national legislation
- 2 technical and policy meetings to coordinate legislative, normative and operational support with the Government and local authorities, the World Bank and the Donor Coordination Group in order to curb illegal mining activities and create jobs in the sector
- 40 meetings with policymakers, representatives of regional international organizations (IMF, World Bank, Africa Development Bank and the European Commission), and key private sector investors, in order to assess the country's economic development, including governance of the oil and mining sectors
- Provision of good offices to the Government to further enact decentralization by implementing the national benchmarks of the Framework for Peace, Security and Cooperation and national programmes on the consolidation of peace, reconciliation and State authority and in support of the transfer of tasks from the Mission to the Government and the United Nations country team
- 30 sensitization campaigns to introduce the national compendium on territorial administration "Guide a l'usage de l'administration territorial", and to strengthen relations between the population and provincial and local authorities in 30 territories in 10 provinces
- Technical assistance to 6 consultations with the Government and the United Nations country team on the Government's Diagnostic "Territorial" study on zones threatened by armed groups, the implementation of the Strategic Framework on the Territory Reform (Cadre stratégique de la réforme de la territoriale)" and on the decentralization of administrative entities

Expected accomplishments	*Indicators of achievement*
3.3 Progress toward democratization, peace consolidation and support for inclusive political dialogue	3.3.1 The conduct of local elections in a transparent, credible, and peaceful manner in accordance with international electoral standards
	3.3.2 Development, adoption and implementation of 3 (out of 6) benchmarks to achieve national commitments under the Framework for Peace, Security and Cooperation in coordination with the National Oversight Mechanism, the United Nations country team and partners

Outputs

- Facilitation of 8 coordination meetings with the National Oversight Mechanism, the Donor Coordination Group and the United Nations country team to adopt the road map and mobilize resources for at least 4 activities across 3 national commitments (the security sector reform, State authority and decentralization) under the Framework for Peace, Security and Cooperation
- Organization of 2 subregional consultations on a "Regional Group of United Nations country teams" and the related quarterly progress reports to strengthen linkages and synergies between the national, regional and international mechanisms of the Framework for Peace, Security and Cooperation
- Weekly meetings with the Independent National Electoral Committee, Government officials, political actors, and civil society at various levels to facilitate the preparation for local elections
- 25 meetings with members of parliament to advocate the passing of legislation related to the creation of new institutions in accordance with the Constitution

- Monitoring of the electoral situation through the holding of at least 10 Partnership Committees as well as 10 Technical Committees which serve as consultative forums gathering national and international stakeholders to ensure the implementation of the Independent Electoral Commission road map and preparation for local elections in 2014/15
- 5 high-level meetings with the Government, the United Nations country team and the Donor Coordination Group to support the Government's new vision for a single nation-wide programme to consolidate peace in the country in order to address the various roots and manifestations of conflict, and to agree on the transfer of tasks from the Mission to the United Nations country team and the Government
- Facilitation of monthly workshops at the national and provincial levels among key stakeholders, including political parties and civil society, with the objective of ensuring that the positions, views and arguments of the political opposition and extra-parliamentary parties are taken into consideration by the majority
- Facilitation of 11 meetings at the national and provincial levels to enhance dialogue between the Government and civil society in order to foster national reconciliation and tolerance
- Weekly joint meetings with political parties, current armed group leaders and their supporters and civil society organizations on mediation and resolution of conflicts, national reconciliation and political dialogue and to encourage their participation in the political process
- Campaigns and community outreach initiatives through the dissemination of 100,000 posters, booklets and flyers on the rule of law, democratization and consolidation of State of the Democratic Republic of the Congo; 4 United Nations "Delivering as one" outreach campaigns on reconciliation and national dialogue targeting youth at risk and civil society, particularly in zones affected by and/or emerging from conflict; joint visits by national and local media and the United Nations Communications Group in eastern Democratic Republic of the Congo (North Kivu, South Kivu and Katanga provinces) to disseminate messages of peace, tolerance and explain the work and mandate of the United Nations
- Regular monthly meetings with the diplomatic community, donors meeting ("Groupe de coordination and des partenaires") and the United Nations country team, as well as meetings with the Government, the National Oversight Mechanism and civil society organizations to support the adoption and implementation of key legislation pertaining to the six reform areas of the Framework for Peace, Security and Cooperation, including recommendations from the 2013 National Dialogue

External factors

The Congolese authorities will formulate policies to ensure the availability of Government resources; political and security developments in the Democratic Republic of the Congo, particularly in the eastern part of the country will stabilize; donor assistance will be available for the preparation and conduct of general elections; and nationwide national and international election observation support will be available

Table 4

Human resources: component 3, support to the implementation of the Framework for Peace, Security and Cooperation

II. Civilian staff	*International staff*								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Security Sector Reform Unit									
Approved posts 2013/14	–	1	2	1	1	**5**	1	2	**8**
Proposed posts 2014/15	–	1	2	1	1	**5**	1	2	**8**
Net change	–	–	–	–	–	–	–	–	–
Rule of Law Office									
Approved posts 2013/14	–	1	6	8	1	**16**	16	–	**32**
Proposed posts 2014/15	–	1	6	8	1	**16**	16	–	**32**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2013/14	–	–	–	–	–	–	–	3	**3**
Proposed temporary positions[b] 2014/15	–	–	–	–	–	–	–	3	**3**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Rule of Law Office									
Approved 2013/14	–	1	6	8	1	**16**	16	3	**35**
Proposed 2014/15	–	1	6	8	1	**16**	16	3	**35**
Net change	–	–	–	–	–	–	–	–	–
Political Affairs Division									
Approved posts 2013/14	–	2	16	22	4	**44**	23	4	**71**
Proposed posts 2014/15	–	2	16	20	4	**42**	23	4	**69**
Net change	–	–	–	**(2)**	–	**(2)**	–	–	**(2)**
Civil Affairs Section									
Approved posts 2013/14	–	1	5	17	3	**26**	83	10	**119**
Proposed posts 2014/15	–	1	5	17	1	**24**	85	10	**119**
Net change	–	–	–	–	**(2)**	**(2)**	**2**	–	–
Approved temporary positions[b] 2013/14	–	–	–	–	–	–	165	4	**169**
Proposed temporary positions[b] 2014/15	–	–	–	–	–	–	165	4	**169**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Civil Affairs Section									
Approved 2013/14	–	1	5	17	3	**26**	248	14	**288**
Proposed 2014/15	–	1	5	17	1	**24**	250	14	**288**
Net change	–	–	–	–	**(2)**	**(2)**	**2**	–	–
Office of Public Information									
Approved posts 2013/14	–	1	9	18	12	**40**	210	8	**258**
Proposed posts 2014/15	–	1	9	16	12	**38**	203	8	**249**
Net change	–	–	–	**(2)**	–	**(2)**	**(7)**	–	**(9)**

II. Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Electoral Good Offices Support Unit (formerly Electoral Assistance Division)									
Approved temporary positions[b] 2013/14	–	1	12	25	3	**41**	18	47	**106**
Proposed temporary positions[b] 2014/15	–	–	7	5	1	**13**	–	–	**13**
Net change	**–**	**(1)**	**(5)**	**(20)**	**(2)**	**(28)**	**(18)**	**(47)**	**(93)**
Subtotal									
Approved posts 2013/14	–	6	38	66	21	**131**	333	24	**488**
Proposed posts 2014/15	–	6	38	64	19	**127**	328	23	**478**
Net change	**–**	**–**	**–**	**(2)**	**(2)**	**(4)**	**(5)**	**(1)**	**(10)**
Approved temporary positions[b] 2013/14	–	1	12	25	3	**41**	183	54	**278**
Proposed temporary positions[b] 2014/15	–	–	10	2	1	**13**	165	7	**185**
Net change	**–**	**(1)**	**(2)**	**(23)**	**(2)**	**(28)**	**(18)**	**(47)**	**(93)**
Total									
Approved 2013/14	**–**	**7**	**50**	**91**	**24**	**172**	**516**	**78**	**766**
Proposed 2014/15		**6**	**48**	**66**	**20**	**140**	**493**	**30**	**663**
Net change	**–**	**(1)**	**(2)**	**(25)**	**(4)**	**(32)**	**(23)**	**(48)**	**(103)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

56. In rationalizing the results-based-budgeting frameworks from four to three components and aligning the frameworks to their new concept of operations, the attribution of human resources has been adjusted accordingly to reflect the organizational units whose functions primarily relate to the component. In this regard, this component will include the Political Affairs Division, Civil Affairs Section, Office of Public Information and the new Electoral Good Offices Support Unit to provide support to the implementation of the Framework for Peace, Security and Cooperation for the Democratic Republic of the Congo and the region.

Political Affairs Division

International staff: decrease of 2 posts

57. It is proposed to abolish two posts of Political Affairs Officer (P-3) that are no longer required owing to the movement from areas not affected by conflict to the eastern part of the Democratic Republic of the Congo.

Civil Affairs Section

International staff: decrease of 2 posts

National staff: increase of 2 posts

58. In support of national capacity-building, it is proposed to convert two posts of Administrative Assistant (Field Service) to the national General Service category, on the basis of a review that concluded that the functions could be fully performed by national staff.

Office of Public Information

International staff: decrease of 2 posts

National staff: decrease of 7 posts

59. In connection with the movement of the Mission's operations to the eastern part of the country, it is proposed to abolish two posts of Public Information Officer (P-3) as well as six posts of Radio Producer (national General Service) and one post of Broadcast Technology Technician (national General Service).

Electoral Good Offices Support Unit (formerly Electoral Assistance Division)

International staff: decrease of 28 positions

National staff: decrease of 18 positions

United Nations Volunteers: decrease of 47 positions

60. By its resolution 2098 (2013), the Security Council decided that MONUSCO, in coordination with the United Nations country team, should transfer some tasks, including technical electoral support, to the United Nations country team, as deemed appropriate. Accordingly, MONUSCO conducted a needs assessment mission that recommended the transfer of appropriate tasks to the United Nations country team, resulting in the proposed transformation of the Electoral Assistance Division to the Electoral Good Offices Support Unit. In connection with the transfer of functions to the United Nations country team, it is proposed to abolish 93 temporary positions, comprising the Head of Division (D-1), 25 Electoral Officers (5 P-4 and 20 P-3), 3 Administrative Assistants (2 Field Service and 1 national General Service), 2 Team Assistants and 15 Drivers (national General Service) as well as 42 Electoral Assistants, 4 Logistics Assistants and a Programme Assistant (United Nations Volunteer). The remaining 13 positions (1 P-5, 6 P-4, 5 P-3 and 1 Field Service) that will comprise the staffing complement of the new Electoral Good Offices Support Unit will continue to support the work of the Special Representative of the Secretary-General to strengthen democratic processes, ensure the observance of human rights and conduct a credible electoral process.

Component 4: support

61. During the budget period, the Mission's support component will continue to provide effective, efficient, logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and introduction of new service improvements. Support will be provided to 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel and 139 Government-provided personnel, as well as to the proposed civilian staffing establishment of 1,028 international staff (including 13 temporary positions), 2,988 national staff (including 190 temporary positions) and 524 United Nations Volunteer positions. The range of support services for the 2014/15 period will focus on the safe, effective and efficient movement of passengers and cargo by surface means wherever possible, or by MONUSCO aviation assets.

62. In line with the Mission's reconfiguration, particularly the movement of the majority of its activities to the eastern part of the country, which aims to solidify the positive developments achieved in the 2013/14 period in the eastern part of the

country, while reducing its presence in the western part of the country to only six field offices, MONUSCO intends to focus on the transfer from Kinshasa and reduced western locations of 705 civilian personnel (269 substantive and 436 support), primarily to Goma.

63. In connection with the reduced level of operations in the western part of the country, in areas not affected by armed conflict, MONUSCO intends to reduce its presence to small "antenna" field offices in six provincial capitals (Kananga, Kindu, Bandundu, Matadi, Mbandaka and Mbuji-Mayi). These "antenna" offices will each consist of approximately 12 staff (10 substantive and 2 support). In addition, the Mission intends to support military plans to close a number of redundant company operating bases/temporary operating bases, particularly in western locations, in order to strengthen the capacity of forces in the east and to assist in the creation of "islands of stability" in areas cleared from the influence of armed groups.

64. The Mission Support Division will be restructured and reoriented to emphasize support to the operations in the eastern part of the Democratic Republic of the Congo. In line with the redeployment of military and civilian personnel and operating bases to the eastern part of the country, the Mission intends to expand its Goma headquarters through the establishment of additional prefabricated facilities, while at the same time reducing and closing redundant facilities in the western part of the country, including in Kinshasa. The latter will include the closure of two level-II hospitals (1 in Kinshasa and 1 in Bunia) and the outsourcing of the remaining medical support requirements to local health-care providers.

65. The MONUSCO air support operations will continue to be comprehensively reviewed and restructured in line with the reorientation of the Mission's operations. This reconfiguration of air operations will include not only a reduction of services in the west, commensurate with the significant reduction of the Mission's presence in that area, but also the introduction of new operating schedules and more efficient air assets better suited to the operating environment in the eastern part of the country. This will result in a reduction in the number of aircraft to 53 (15 fixed-wing and 38 rotary-wing) in 2014/15 compared with 63 (18 fixed-wing and 45 rotary-wing) in 2013/14.

66. The Mission will continue the implementation of the unmanned aerial system that was introduced in the 2013/14 period through the deployment of 5 unmanned aerial vehicles. During the 2014/15 period, the 5 unmanned aerial vehicles will be maintained to provide round-the-clock surveillance capabilities in support of Mission operations, primarily, but not exclusively, military operations. Exploration of additional commercial surface and air freight options will continue to be pursued in order to move cargo in a more cost-effective and timely manner. MONUSCO will continue to enforce a strict driver testing programme to reduce the number of vehicle accidents as well as to review its existing practices to identify efficiency gains in the areas of spare parts holdings, vehicle and generator management.

67. During the 2014/15 period, the Mission will implement environmental projects aimed at further reducing its environmental "footprint" in the Democratic Republic of the Congo, through: (a) the recycling of waste paper and composting of biodegradable waste through strategic partnerships with organizations that have the capacity to implement recycling projects; (b) investing in infrastructure for appropriate collection and containment of waste, while the partners will collect and recycle the waste; (c) implementing a wastewater treatment plan; and (d) acquisition

of equipment such as heavy duty incinerators and shredders to manage hazardous medical and electronic waste, contaminated materials and used tyres. MONUSCO will conduct environmental inspections and audits, including baseline assessments for new projects and sites being decommissioned, which will include the regular monitoring of volcanic activities around Goma. MONUSCO will also implement an environmental education campaign through posters and presentations to military and civilian personnel, and will conduct regular environmental briefings during orientation training. MONUSCO will commence preparations for its eventual drawdown and liquidation by expediting the removal of redundant/surplus/scrap United Nations-owned and contingent-owned equipment from its inventory, which will be pursued in addition to routine disposal operations.

68. MONUSCO will defer asset replacements where safety and operational requirements are not compromised, with particular attention to vehicles, information and communications technology equipment and infrastructure assets. In addition, MONUSCO will expand its videoconferencing services to additional locations and migrate 7,000 Lotus Notes messaging accounts to the Microsoft exchange platform. The Mission will also focus on reducing travel requirements through the use of videoconferencing services, the training-of-trainers programme and e-learning training modalities. Following the recent implementation of Umoja, the Mission will focus on the upgrading, streamlining and harmonization of procedures as well as the training of staff with the new system, which replaced multiple legacy information technology systems in the 2013/14 period.

69. In line with the vision of national capacity-building, MONUSCO will commit to the development of skills of its national staff by seeking to reduce the number of international staff through the streamlining of functions and the confirmation that functions that were previously performed by international staff can be performed by national staff.

70. MONUSCO will continue to ensure compliance with minimum operating security standards and minimum operating residential security standards and will continue to implement conduct and discipline and HIV/AIDS programmes. Finally, the Mission will continue to provide effective personnel administration, training, financial services, health care, maintenance and construction of office and accommodation facilities, and supply and resupply operations.

Expected accomplishments	*Indicators of achievement*
4.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	4.1.1 Decrease in the percentage of aged, non-expendable assets held in stock over 12 months (2012/13: 6.2 per cent; 2013/14: 0.75 per cent; 2014/15: 0.5 per cent)
	4.1.2 Increase in the number of military, police and civilian personnel sensitized on HIV/AIDS (2012/13: 5,000; 2013/14: 10,000; 2014/2015: 12,000)

4.1.3 Increase in the number of voluntary confidential counselling sessions and HIV/AIDS tests (2012/13: 1,452; 2013/14: 1,500; 2014/15: 1,700)

4.1.4 8 per cent reduction in the number of cases of sexual exploitation and abuse (2012/13: 27; 2013/14: 24; 2014/15: 22)

4.1.5 10 per cent increase in the number of individual commercial air freight shipments (2012/13: 25; 2013/14: 28; 2014/15: 31)

4.1.6 5 per cent reduction in the number of major vehicle accidents with a repair cost of $500 or more (2012/13: 32; 2013/14: 32; 2014/15: 30)

4.1.7 Expansion of videoconferencing services coverage to 5 additional locations (Beni, Dungu, Lubumbashi, Kampala and Kigali) (2012/13: 6; 2013/14: 6; 2014/15: 11)

4.1.8 Migration of 7,000 Lotus Notes messaging accounts to the Microsoft Exchange platform (2012/13 6,600; 2013/14: 6,600; 2014/15: 7,000)

4.1.9 Expansion of Tetra communications network to 5 additional locations (Mbandaka, Kananga, Mbuji Mayi, Kamina and Kindu) (2012/13: 7; 2013/14: 13; 2014/15: 18)

Outputs

Service improvements

- Enforcement of a stricter driver testing programme, complemented by compliance with prerequisites for holding national drivers' licences
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred as well as sensitization and dissemination of outreach materials to local non-governmental organizations and civil society groups
- Organization of 15 mandatory awareness sessions on HIV/AIDS for 3,000 civilian Mission personnel; 20 mass sensitization programmes for 10,000 military and police personnel and 3 refresher training sessions on HIV/AIDS for 500 military personnel and 6 peer education training sessions in 6 mission locations for 150 military and police personnel
- Increased use of commercial cargo carriers in the area of operations to provide the Mission with more flexibility in cargo movements
- Expansion of secure radio communications services (Tetra) to 5 locations (Mbandaka, Kanaga, Mbuji-Mayi, Kamina and Kindu) and availability of 1,000 secure mobile services to enhance the safety and security of field personnel

- Migration of Lotus messaging platform to Microsoft Exchange to support and enable a changing communications landscape by providing transparent and direct client access to mail services irrespective of location

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 19,815 military contingent personnel, 760 military observers, 391 United Nations police officers, 1,050 formed police personnel and 139 Government-provided personnel
- Administration of 4,542 civilian personnel (including temporary staff)
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for 66 military contingents and police units and preparation and submission of 524 periodic verification reports to the Headquarters for reimbursement purposes
- Storage and supply of 7,628,755 person-days of rations for military contingent and formed police personnel in 140 locations

Facilities and infrastructure

- Maintenance and repair of 112 premises in 20 locations
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 51 United Nations-owned water purification plants in 19 locations and 155 contingent-owned water purification plants in 71 locations
- Operation and maintenance of 850 United Nations-owned generators in 114 sites and 508 contingent-owned generators in 95 locations
- Maintenance and renovation of 300 kilometres of roads and 5 bridges
- Storage and supply of 13.9 million litres of petrol, oil and lubricants for generators
- Maintenance and repair of 15 airfield facilities in 15 locations and 2 aprons and 60 helicopter landing sites in 4 locations

Ground transportation

- Operation and maintenance of 1,827 United Nations-owned vehicles, including 49 armoured vehicles, at 14 workshops in 14 locations
- Supply of 11.5 million litres of diesel for vehicles
- Operation of a daily shuttle service for an average of 700 United Nations personnel per day from their areas of residence to Mission offices

Air transportation

- Operation and maintenance of 15 fixed-wing and 38 rotary-wing aircraft, including 29 military-type aircraft, in 15 locations
- Operation and maintenance of 5 unmanned aerial vehicles
- Supply of 27.7 million litres of aviation fuel for air operations

Naval transportation

- Operation and maintenance of 1 patrol boat on Lake Tanganyika and 2 sets of barges/pushers/fast boats
- Supply of 337,000 litres of diesel fuel and 64,000 litres of petrol for naval transportation

Communications

- Support and maintenance of 1 satellite network consisting of 5 Earth station hubs for voice, fax, video and data communications
- Support and maintenance of 74 very small aperture terminal (VSAT) systems, 93 telephone exchanges and 86 microwave links
- Support and maintenance of 1,034 high-frequency, 27 very-high-frequency (VHF) and 8,988 ultra-high frequency (UHF) repeaters and transmitters
- Support and maintenance of 36 FM radio broadcast stations in 14 radio production facilities

Information technology

- Support and maintenance of 6 centralized technology centres that house 48 servers
- Support and maintenance of 6,346 personal computing devices, and 1,034 network printers in 63 locations
- Support and maintenance of the wireless area network (WAN)

Medical

- Operation and maintenance of 21 United Nations-owned level-I clinics, 52 contingent-owned level-II clinics, 3 contingent-owned level-II medical facilities, and 1 contingent-owned level-III medical facility in 16 locations for all Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level-II, -III and -IV hospitals in 5 locations
- Conduct of 2 HIV/AIDS voluntary confidential counselling and testing workshops; 1 voluntary confidential counselling and testing promotion campaign each quarter at different Mission locations for all Mission personnel
- Operation and maintenance of 4 functional static voluntary confidential counselling and testing facilities in the Mission and conduct of 8 mobile voluntary confidential counselling and testing visits for military personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for all Mission areas
- Provision of 24-hour close protection to senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 400 residences
- Conduct of a total of 147 information sessions on security awareness and contingency plans for all Mission personnel
- Induction security and primary fire training/drills for new Mission staff

- Training for 100 international MONUSCO security officers on firearms and defensive tactics, for 300 national MONUSCO security guards on guards instructions and guidelines, defensive tactics, use of X-ray machine, and for 25 international MONUSCO security officers on security certification programme and on the handling of the emergency-trauma bag
- Fire safety courses for 100 incoming staff and refresher courses on a weekly basis for 1,000 military and civilian personnel already in the Mission
- Monthly baggage inspections/security checks for approximately 10,000 MONUSCO and passengers from other United Nations entities and for approximately 5.6 tons of cargo at 14 main MONUSCO terminals (Kinshasa, Kisangani, Mbandaka, Kindu, Goma, Bunia, Bukavu, Kalemie, Kananga, Mbuji-Mayi, Lubumbashi, Kamina, Dungu and Manono)
- Bimonthly meetings of the Integrated Security Management Team on various security and safety issues related to the prevailing security situation Mission-wide

External factors

Movement of staff and deployment of operational resources will not be interrupted; vendors, contractors and suppliers will deliver goods, services and supplies, as contracted

Table 5
Human resources: component 4, support

Category									**Total**
I. Military contingents									
Approved 2013/14									**1 932**
Proposed 2014/15									**–**
Net change									**(1 932)**
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Conduct and Discipline Team									
Approved posts 2013/14	–	1	5	6	2	**14**	7	–	**21**
Proposed posts 2014/15	–	1	5	6	2	**14**	6	–	**20**
Net change	–	–	–	–	–	**–**	**(1)**	–	**(1)**
Security and Safety Section									
Approved posts 2013/14	–	–	4	13	86	**103**	385	5	**493**
Proposed posts 2014/15	–	–	4	12	85	**101**	391	1	**493**
Net change	–	–	–	**(1)**	**(1)**	**(2)**	**6**	**(4)**	**–**
Mission Support Division									
Office of the Director[b]									
Approved posts 2013/14	–	1	7	8	9	**25**	14	3	**42**
Proposed posts 2014/15	–	1	7	7	9	**24**	14	3	**41**
Net change	–	–	–	**(1)**	–	**(1)**	–	–	**(1)**

Office of the Deputy Director[c]									
Approved posts 2013/14	–	1	9	12	40	**62**	502	11	**575**
Proposed posts 2014/15	–	1	8	9	33	**51**	430	17	**498**
Net change	–	–	**(1)**	**(3)**	**(7)**	**(11)**	**(72)**	**6**	**(77)**
Administrative Services									
Approved posts 2013/14	–	1	12	26	31	**70**	130	49	**249**
Proposed posts 2014/15	–	1	11	24	30	**66**	121	41	**228**
Net change	–	–	**(1)**	**(2)**	**(1)**	**(4)**	**(9)**	**(8)**	**(21)**
Approved temporary positions[d] 2013/14	–	–	1	1	1	**3**	–	–	**3**
Proposed temporary positions[d] 2014/15	–	–	–	–	–	**–**	–	–	**–**
Net change	–	–	**(1)**	**(1)**	**(1)**	**(3)**	**–**	**–**	**(3)**
Subtotal, Administrative Services									
Approved 2013/14	–	1	13	27	32	**73**	130	49	**252**
Proposed 2014/15	–	1	11	24	30	**66**	121	41	**228**
Net change	–	–	**(2)**	**(3)**	**(2)**	**(7)**	**(9)**	**(8)**	**(24)**
Integrated Support Services									
Approved posts 2013/14	–	1	31	74	313	**419**	1 428	418	**2 265**
Proposed posts 2014/15	–	1	31	65	287	**384**	1 350	357	**2 091**
Net change	–	–	–	**(9)**	**(26)**	**(35)**	**(78)**	**(61)**	**(174)**
Approved temporary positions[d] 2013/14	–	–	–	–	–	**–**	22	–	**22**
Proposed temporary positions[d] 2014/15	–	–	–	–	–	**–**	17	–	**17**
Net change	–	–	–	–	–	**–**	**(5)**	–	**(5)**
Subtotal, Integrated Support Services									
Approved 2013/14	–	1	31	74	313	**419**	1 450	418	**2 287**
Proposed 2014/15	–	1	31	65	287	**384**	1 367	357	**2 108**
Net change	–	–	–	**(9)**	**(26)**	**(35)**	**(83)**	**(61)**	**(179)**
Total, Mission Support Division									
Approved posts 2013/14	–	4	59	120	393	**576**	2 074	481	**3 131**
Proposed posts 2014/15	–	4	57	105	359	**525**	1 915	418	**2 858**
Net change	–	–	**(2)**	**(15)**	**(34)**	**(51)**	**(159)**	**(63)**	**(273)**
Approved temporary positions[d] 2013/14	–	–	1	1	1	**3**	22	–	**25**
Proposed temporary positions[d] 2014/15	–	–	–	–	–	**–**	17	–	**17**
Net change	–	–	**(1)**	**(1)**	**(1)**	**(3)**	**(5)**	–	**(8)**

Subtotal, civilian staff									
Approved posts 2013/14	–	5	68	139	481	693	2 466	486	3 645
Proposed posts 2014/15	–	5	66	123	446	640	2 312	419	3 371
Net change	–	–	(2)	(16)	(35)	(53)	(154)	(67)	(274)
Approved temporary positions[d] 2013/14	–	–	1	1	1	3	22	–	25
Proposed temporary positions[d] 2014/15	–	–	–	–	–	–	17	–	17
Net change	–	–	(1)	(1)	(1)	(3)	(5)	–	(8)
Subtotal									
Approved 2013/14	–	5	69	140	482	696	2 488	486	3 670
Proposed 2014/15	–	5	66	123	446	640	2 329	419	3 388
Net change	–	–	(3)	(17)	(36)	(56)	(159)	(67)	(282)
Total (I and II)									
Approved 2013/14									5 602
Proposed 2014/15									3 388
Net change									(2 214)

[a] Includes National Professional Officers and national General Service staff.
[b] Includes the Budget and Cost Control Section, the Aviation Safety Unit, the Environmental Unit and the Administrative Coordination Unit.
[c] Includes the regional and field administrative offices, the Board of Inquiry Unit, the Contracts Management Unit and the Local Property Survey/Claims Review Board.
[d] Funded under general temporary assistance.

71. In rationalizing the results-based-budgeting frameworks from four operational components to three and aligning the frameworks with the new concept of operations, the attribution of military contingent personnel has been shifted from the support component to component 1 to reflect their primary functions on the protection of civilians and the maintenance of security.

Conduct and Discipline Team

National staff: decrease of 1 post

72. In connection with the movement from areas not affected by armed conflict to the eastern part of the country, it is proposed to abolish one post of Translator (national General Service).

Security and Safety Section

International staff: decrease of 2 posts

National staff: increase of 6 posts

United Nations Volunteers: decrease of 4 positions

73. In connection with capacity-building of national staff, it is proposed to convert a post of Security Officer at the P-3 level to the National Professional Officer category, as well as to convert a post of Security Officer (Field Service) and four positions of Security Officer (United Nations Volunteers) to the national General Service category with the same functions.

Mission Support Division

International staff: decrease of 51 posts and 3 positions

National staff: decrease of 159 posts and 5 positions

United Nations Volunteers: decrease of 63 positions

74. The priorities of the Mission Support Division will continue to focus on moving its main activities and resources to the eastern part of the country while maintaining only a minimum presence in areas not affected by armed conflict. In this regard, it is proposed to retain six antenna offices, each composed of eight substantive and two support staff along with one military observer and one United Nations police officer. Accordingly, the proposed adjustments in the organizational and staffing structure of the Mission Support Division include the proposed abolishment of 35 international posts and positions, 201 national posts and positions and 49 United Nations Volunteer positions; the conversion of 15 international posts and 18 United Nations Volunteer positions to national posts; the establishment of four new national posts and six United Nations Volunteer positions; and the transfer of six posts to the Regional Service Centre at Entebbe. Detailed information on the proposed staffing changes is provided below.

Office of the Director

International staff: decrease of 1 post

75. In the immediate office of the Director, it is proposed to abolish the post of Aviation and Safety Officer (P-3) in the Aviation Safety Unit, as the post is no longer required.

Office of the Deputy Director

International staff: decrease of 11 posts

National staff: net decrease of 72 posts

United Nations Volunteers: increase of 6 positions

Table 6
Human resources: Office of the Deputy Director

	Change	*Level*	*Functional title*	*Post action*	
Posts					
Contracts Management Unit					
	-1	FS	Contracts Management Assistant	Reassigned	To Supply Section
Regional and Field Administrative Offices					
	-1	P-5	Senior Administrative Officer	Abolished	
	-1	P-3	Administrative Officer	Abolished	
	-2	FS	Administrative Assistant	Abolished	
	-78	NGS	Administrative Assistant (1), Language Assistant (77)	Abolished	
	+6	NPO	Administrative Officer	Converted	From P-3 (2 posts) and FS (4 posts)
	-2	P-3	Administrative Officer	Converted	To NPO
	-4	FS	Administrative Assistant	Converted	To NPO
	+6	UNV	Administrative Officer	New	

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

76. In the Contracts Management Unit, it is proposed to reassign a post of Contracts Management Assistant (Field Service) to the Supply Section as a Supply Assistant to strengthen the capacity of the Section to respond to its workload requirements.

77. In connection with the movement of staff from areas not affected by armed conflict to the eastern Democratic Republic of the Congo, it is proposed to abolish 3 international posts and 78 national General Service posts in the Regional and Field Administrative Offices.

78. In connection with capacity-building of national staff, it is proposed to convert six posts of Administrative Officer (2 P-3 and 4 Field Service) to the National Professional Officer category, as it has been determined that the functions of the posts can be fully performed by national incumbents.

79. In addition, in connection with the reconfiguration of the Mission, it is proposed to establish six positions of Administrative Officer (United Nations Volunteer) to perform administrative tasks in the six field offices.

Administrative Services

International staff: decrease of 4 posts and 3 positions

National staff: decrease of 9 posts

United Nations Volunteers: decrease of 8 positions

Table 7
Human resources: Administrative Services

	Change	*Level*	*Functional title*	*Post action*	
Posts/positions					
Office of the Chief					
UNV Programme Support Unit					
	-1	UNV	Administrative Officer	Abolished	
Welfare Unit					
	-1	UNV	Welfare Assistant	Abolished	
Staff Counsellor Unit					
	-1	UNV	Staff Counsellor	Abolished	
Integrated Mission Training Centre					
	-1	FS	Training Assistant	Abolished	
Procurement Section					
	-1	P-4	Procurement Officer	Abolished	
Medical Section					
	-2	P-3	Medical Officer	Abolished	
	-9	NGS	Nurse	Abolished	
	-5	UNV	Medical Officer	Abolished	
Finance Section					
Temporary positions	-1	P-4	Finance Officer	Abolished	Established in 2013/14 for a one-year period
	-1	P-3	Finance Officer	Abolished	Established in 2013/14 for a one-year period
	-1	FS	Finance Assistant	Abolished	Established in 2013/14 for a one-year period

Abbreviations: UNV, United Nations Volunteer; FS, Field Service; NGS, national General Service.

80. As reflected in the table above, and in connection with the movement from areas not affected by armed conflict to the eastern part of the country, under Administrative Services, it is proposed to abolish 21 posts and positions, comprising 4 international posts, 9 national General Service posts and 8 United Nations Volunteer positions. It is also proposed to abolish three international temporary positions that were established in the 2013/14 period for a one-year period only.

Integrated Support Services

International staff: decrease of 35 posts

National staff: net decrease of 78 posts and 5 positions

United Nations Volunteers: decrease of 61 positions

Table 8
Human resources: Integrated Support Services

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts/positions					
Mission Support Centre					
	-3	FS	Logistics Assistant	Converted	To NGS
	+3	NGS	Logistics Assistant	Converted	From Field Service
	+4	NGS	Logistics Assistant	New	
	-2	UNV	Logistics Assistant	Abolished	
Supply Section					
	-2	P-3	Supply Officer	Abolished	
	-6	NGS	Supply Assistant	Abolished	
	-13	UNV	Supply Assistant	Abolished	
	+1	FS	Supply Assistant	Reassigned	From Contracts Management Unit
	-1	UNV	Supply Assistant	Converted	To NPO
	+1	NPO	Supply Officer	Converted	From UNV
Engineering Section					
	-4	FS	Engineering Technician (3), Facilities Management Officer (1)	Abolished	
	-41	NGS	Mechanic	Abolished	
	-4	UNV	Engineering Assistant	Converted	To NGS
	+4	NGS	Engineering Assistant	Converted	From UNV
Geographic Information System Cell					
	-1	P-2	Associate GIS Officer	Abolished	Global Service Centre
Aviation Section					
	-1	P-3	Air Operations Officer	Abolished	
	-1	P-2	Associate Air Operations Officer	Abolished	
	-2	FS	Air Operations Assistant	Abolished	
	-11	NGS	Air Operations Assistant	Abolished	
	-8	UNV	Air Operations Assistant		
Facilities/Camp Management Services Unit					
	-4	NGS	Team Assistant	Abolished	

	Change	*Level*	*Functional title*	*Post action*	*From To*
Communications and Information Technology Section					
	-1	P-3	Information Technology (IT) Officer	Abolished	
	-3	FS	Telecommunications Technician	Abolished	
	-8	NGS	Telecommunications Technician (4), Mail Assistant (4)	Abolished	
	+10	NPO	IT Technicians (5), Telecom Technicians (5)	Converted	From UNVs
	-2	P-3	Network Engineer (1), GIS Officer (1)	Reassigned	To Regional Service Centre, Entebbe
	-2	FS	IT Assistant (1), Telephone Technician (1)	Reassigned	To Regional Service Centre, Entebbe
	-2	UNV	IT Assistant (1), Network Technician (1)	Reassigned	To Regional Service Centre, Entebbe
	-10	UNV	IT Assistant	Abolished	
	-10	UNV	Information Technology Officer	Converted	To NPO
Temporary positions	-5	NGS	Radio Technician	Abolished	
Contingent-owned Equipment and Property Management Section					
	-2	FS	Receiving and Inspection Assistant	Abolished	
	-2	NGS	Receiving and Inspection Assistant	Abolished	
	+1	FS	Contingent-owned Equipment and Property Management Assistant	Reassigned	From Movement Control Office
Movement Control Section					
	-1	P-3	Movement Control Officer	Abolished	
	-3	FS	Movement Control Officer (1), Movement Control Assistant (2)	Abolished	
	-13	NGS	Movement Control Assistant	Abolished	
	-3	UNV	Movement Control Assistant	Abolished	
	-1	FS	Movement Control Assistant	Reassigned	To Contingent-owned Equipment and Property Management
	-6	FS	Movement Control Assistant	Converted	To NPO (2 posts) and to NGS (4 posts)
	-3	UNV	Movement Control Assistant	Converted	To NGS
	+2	NPO	Movement Control Officer	Converted	From FS
	+7	NGS	Movement Control Assistant	Converted	From FS and UNV
Transport Section					
	-2	FS	Transport Officer	Abolished	
	-24	NGS	Mechanic	Abolished	
	-5	UNV	Transport Assistant	Abolished	

Abbreviations: FS, Field Service; NGS, national General Service; UNV, United Nations Volunteer; NPO, National Professional Officer; GIS, Geographic Information System.

81. In connection with the movement of Mission staff and activities from areas not affected by armed conflict to eastern Democratic Republic of the Congo, in Integrated Support Services, it is proposed to abolish 23 international and 114 national posts and positions and 41 United Nations Volunteer positions, as reflected in table 8 above.

82. In connection with the capacity-building of national staff, it is proposed to convert 9 international posts and 18 United Nations Volunteer positions to national posts, as reflected in table 8 above.

83. In connection with the establishment of the Regional Information and Communications Technology Service as an integral part of the Regional Service Centre, it is proposed to transfer six posts from the Communications and Information Technology Section of MONUSCO to the Communications and Information Technology Service of the Regional Service Centre, as explained in paragraph 89 below.

84. It is also proposed to abolish a post of Associate GIS Officer (P-2) in the GIS Cell, as the functions are proposed for transfer to the Global Service Centre.

85. In addition, in the Integrated Support Services, it is proposed to reassign one post of Movement Control Assistant (Field Service) from the Movement Control Section to the Contingent-owned Equipment and Property Management Section as Contingent-owned Equipment and Property Management Assistant. Furthermore, it is proposed to establish four new posts of Logistics Assistant (national General Service) in the Mission Support Centre.

Regional Service Centre at Entebbe, Uganda

86. The results-based-budgeting framework for the Regional Service Centre reflects indicators of achievement and outputs for the functions that have been identified for transfer to the Centre: check-in and check-out of field personnel; processing of education grants; operation of a regional Training and Conference Centre; operation of the Transportation and Movement Integrated Control Centre; finance functions (aspects of field-based payroll, payments, cashier, accounts); human resources functions (international recruitment, post management, and time and attendance); and operation of a Regional Information and Communications Technology Service.

Expected accomplishments	*Indicators of achievement*
4.2 Fully functioning Regional Service Centre in line with the global field support strategy	4.2.1 Completion of the re-engineering phase and initiation of the continuous performance improvement for the Centre's service lines
	4.2.2 Improvements in quality as a result of the implementation of a quality management system

Outputs

- Effective management of 8 service-level agreements
- 10 re-engineering projects completed for the Centre's service lines
- ISO 9001 certification of at least one service line

- Establishment of a comprehensive staff development and capacity-building programme
- Timely completion of all tasks for the roll-out of Umoja extensions
- Review and update of the business continuity plan

Expected accomplishments	*Indicators of achievement*
4.3 Effective and efficient check-in/check-out support to clients	4.3.1 Maintenance of the time required for check-in (2012/13: 89.3 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)
	4.3.2 Maintenance of the time required for international personnel check-outs (2012/13: 99.3 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days; 2014/15: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)
	4.3.3 Sustained level of services by maintaining a short time for uniformed personnel check-outs (2012/13: 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)

Outputs

- Check-in and check-out of 517 civilian personnel
- Check-in and check-out of 913 uniformed personnel

Expected accomplishments	*Indicators of achievement*
4.4 Effective and efficient education grant processing support to clients	4.4.1 Sustained level of services by maintaining a short time for processing education grant claims during the peak period (July-October) (2012/13: 46.0 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks; 2014/15: 96 per cent in 6 weeks)
	4.4.2 Maintenance of a short time for processing education grant claims during the off-peak period (November-June) (2012/13: 70.3 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks; 2014/15: 96 per cent in 3 weeks)
	4.4.3 Reduction in the time taken to pay education grant claims during the peak period (July-October) (2012/13: not applicable; 2013/14: less than 12 per cent; 2014/15: 96 per cent in 1 week)

	4.4.4 Reduction in the time taken to pay education grant claims during the off-peak period (November-June) (2012/13: not applicable; 2013/14: not applicable; 2014/15: 96 per cent in 3 days)
	4.4.5 Reduction in the average number of education grant claims returned to missions (2012/13: 4.0 per cent; 2013/14: less than 12 per cent; 2014/15: less than 11 per cent)

Outputs

- Processing of 1,791 education grant claims

Expected accomplishments	*Indicators of achievement*
4.5 Effective and efficient Regional Training and Conference Centre support to clients	4.5.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2012/13: 6,391 participants in events organized by the Regional Service Centre; 2013/14: 6,000; 2014/15: 6,000)
	4.5.2 Maintenance of the response time to training requests received by the Regional Training and Conference Centre (2012/13: 47 per cent within 24 hours; 2013/14: 98 per cent within 24 hours; 2014/15: 98 per cent within 24 hours)
	4.5.3 Sustained level of customer satisfaction received from training participants (2012/13: 28 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied; 2014/15 99 per cent of customers satisfied or more than satisfied)

Outputs

- 250 regional training sessions and conferences held with participation of 1,886 staff from MONUSCO

Expected accomplishments	*Indicators of achievement*
4.6 Effective and efficient regional troop and police movement support to client missions	4.6.1 Timely coordination of regional troop and police movement flights by the Transportation and Movement Integrated Control Centre (2012/13: 839 flights; 2013/14: 1,179; 2014/15: 555)
	4.6.2 Reduction in the time required to provide a transportation solution for troop and police movement (2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days)

Outputs

- Coordination of 25 troop and police movement flights using United Nations long-term charter aircraft
- 852 troops and police moved

Expected accomplishments	*Indicators of achievement*
4.7 Effective and efficient support to regional air and surface transportation requirements from client missions	4.7.1 Regional flights operated on schedule (2012/13: not applicable; 2013/14: not applicable; 2014/15: at least 75 per cent operated on time) 4.7.2 Reduction in the time required to provide other transportation solutions (2012/13: not applicable; 2013/14: not applicable; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days) 4.7.3 70 per cent of passengers and cargo capacity utilization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 70 per cent) 4.7.4 80 per cent of flight hour utilization against budgeted hours (2012/13: not applicable; 2013/14: not applicable; 2014/15: 80 per cent)

Outputs

- 416 regional flights in support of MONUSCO
- 13,963 passengers transported on the Integrated Regional Flight Schedule
- 600 flight hours operated for MONUSCO

Expected accomplishments	*Indicators of achievement*
4.8 Effective and efficient finance services to clients	4.8.1 Maintenance of the time required to pay valid vendor invoices (2012/13: 86.8 per cent within 28 days; 2013/14: 98 per cent within 27 days; 2014/15: 98 per cent within 27 days) 4.8.2 Maintenance of the time required to process personnel claims (2012/13: 89 per cent within 28 days; 2013/14: 98 per cent within 21 days; 2014/15 98 per cent within 21 days) 4.8.3 Maintain prompt payment discounts obtained from vendors (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of prompt payment discounts obtained for applicable vendor invoices) 4.8.4 Reduction in the time taken to process electronic bank transfers (2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days; 2014/15: 98 per cent within 3 days) 4.8.5 Maintenance of the time to process staff monthly payroll and to pay other allowances (2012/13: 99.8 per cent within 5 days; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)

	4.8.6 Sustained customer satisfaction rate for finance services (2012/13: 13 per cent for claims services; 21 per cent for payroll services; 15 per cent for vendor services; 2013/14: 80 per cent; 2014/15: 80 per cent)

Outputs

- Monthly financial statements prepared in compliance with the International Public Sector Accounting Standards (IPSAS)
- Payment of 15,716 personnel claims
- Payment of 1,121 international staff
- Payment of 3,166 national staff
- Payment of 3,391 uniformed personnel
- Payment of 619 United Nations Volunteers
- Payment of 2,000 individual contractors
- Payment of 1,350 vendors

Expected accomplishments	*Indicators of achievement*
4.9 Effective and efficient human resources services to clients	4.9.1 Maintenance of the time to complete onboarding/offer management requests from client missions within delegated authorities (2012/13: not applicable; 2013/14: not applicable; 2014/15: 98 per cent of onboarding cases completed within 90 days)
	4.9.2 Maintenance of the time to approve staff entitlements and benefits (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days)
	4.9.3 Maintenance of the time to pay entitlements travel (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days, 100 per cent within 20 days)
	4.9.4 Maintenance of the time to pay assignment grants (2012/13: not applicable; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)
	4.9.5 Contract extensions completed on time for payroll on all recommendations and e-Performance documents received from client missions (2012/13: not applicable; 2013/14: 100 per cent; 2014/15: 100 per cent)

	4.9.6 Maintenance of the time for final separation action and finalization of time and attendance records of separating staff (2012/13: not applicable; 2013/14: 98 per cent within 30 days; 2014/15: 98 per cent within 30 days)
	4.9.7 Maintenance of the time for issuance of tickets for official travel (2012/13: not applicable; 2013/14: 98 per cent within 7 days; 2014/15: 98 per cent within 7 days)
	4.9.8 Compliance with the requirement to purchase tickets for individual travellers 16 calendar days in advance of commencement of official travel (2012/13: not applicable; 2013/14: 75 per cent; 2014/15: 75 per cent)
	4.9.9 Maintenance of customer satisfaction rate for human resources services (2012/13: 15 per cent for recruitment and onboarding services; 40 per cent for travel services; 48 per cent for staff services; 2013/14: 90 per cent; 2014/15: 90 per cent)

Outputs

- 370 offers issued for international positions
- 4,136 contracts extended for national and international staff
- 350 assignment grants paid
- 13,787 entitlements and benefits approved
- 4,028 airline tickets issued including civilian staff and uniformed personnel

Expected accomplishments	*Indicators of achievement*
4.10 Effective and efficient information technology support to client missions	4.10.1 Improvement of telephone billing services through the establishment of a regional structure and standardization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 97 per cent of telephone bills sent within 7 days of receipt of user-verified invoice, 100 per cent within 15 days of receipt of user-verified invoice)
	4.10.2 Improvement of network performance to the missions through centralized management and monitoring at the Technology Centre (2012/13: not applicable; 2013/14: not applicable; 2014/15: 99 per cent network uptime per month)
	4.10.3 Sustain response time to incidents and service requests (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of all incidents and service requests are responded to within 3 hours)

	4.10.4 Service-level compliance for incident resolution (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all incidents will be resolved according to priority assigned. (Critical incidents: resolution target 3 hours; high priority: resolution target 6 hours; medium priority: resolution target 12 hours; low priority: resolution time 48 hours)
	4.10.5 Service-level compliance for service fulfilment (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all requests for service will be resolved according to priority assigned. (Critical request for service: resolution target 2 hours; high priority: resolution target 4 hours; medium priority: resolution target 24 hours; low priority: resolution target 48 hours)
	4.10.6 Increased client satisfaction rating for services of the Regional Information and Communications Technology Service (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent customer satisfaction)

Outputs

- Effective management of over 10,065 telephone accounts

Expected accomplishments	*Indicators of achievement*
4.11 Effective and efficient support to the Regional Service Centre at Entebbe	4.11.1 Effective and efficient management of the Regional Service Centre, including staff members of the Regional Information and Communications Technology Service
	4.11.2 Effective and efficient financial and post management of the Regional Service Centre reflected in 8 missions, including cost recovery
	4.11.3 Effective and efficient management of all assets of the Regional Service Centre
	4.11.4 Continuous improvement to the operational level agreement with MONUSCO

Outputs

- 4 quarterly reviews of the operational framework detailed in the operational level agreement with MONUSCO

Table 9
Human resources: Regional Service Centre

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Regional Service Centre Team									
Deployed posts 2013/14	–	–	1	–	–	**1**	–	–	**1**
Proposed posts 2014/15	–	–	1	–	–	**1**	–	–	**1**
Net change	–	–	–	–	–	–	–	–	–
Check-in/Check-out Section									
Deployed posts 2013/14	–	–	–	–	2	**2**	2	–	**4**
Proposed posts 2014/15	–	–	–	–	2	**2**	2	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Education Grant Section									
Deployed posts 2013/14	–	–	–	–	1	**1**	2	1	**4**
Proposed posts 2014/15	–	–	–	–	1	**1**	2	1	**4**
Net change	–	–	–	–	–	–	–	–	–
Regional Training and Conference Centre									
Deployed posts 2013/14	–	–	–	–	–	–	1	–	**1**
Proposed posts 2014/15	–	–	–	–	–	–	1	–	**1**
Net change	–	–	–	–	–	–	–	–	–
Transportation and Movement Integrated Control Centre									
Deployed posts 2013/14	–	–	–	1	2	**3**	1	–	**4**
Proposed posts 2014/15	–	–	–	1	2	**3**	1	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Finance Section									
Deployed posts 2013/14	–	–	–	4	24	**28**	15	8	**51**
Proposed posts 2014/15	–	–	–	4	23	**27**	16	8	**51**
Net change	–	–	–	–	(1)	**(1)**	1	–	–
Human Resources Section									
Deployed posts 2013/14	–	–	1	3	20	**24**	16	5	**45**
Proposed posts 2014/15	–	–	1	3	18	**22**	18	5	**45**
Net change	–	–	–	–	(2)	**(2)**	2	–	–

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Regional Information and Communications Technology Service									
Deployed posts 2013/14	–	–	–	–	1	1	–	1	2
Proposed posts 2014/15	–	–	–	2	3	5	–	3	8
Net change	–	–	–	2	2	4	–	2	6
Total									
Deployed 2013/14	–	–	2	8	50	60	37	15	112
Proposed 2014/15	–	–	2	10	49	61	40	17	118
Net change	–	–	–	2	(1)	1	3	2	6

[a] Includes National Professional Officers and national General Service staff.

Finance Section

International staff: decrease of 1 post

National staff: increase of 1 post

87. In connection with capacity-building of national staff, it is proposed to convert an existing post of Finance Assistant (Field Service) to the national General Service category.

Human Resources Section

International staff: decrease of 2 posts

National staff: increase of 2 posts

88. In connection with the capacity-building of national staff, it is proposed to convert two existing posts of Human Resources Assistant (Field Service) to the national General Service category.

Regional Information and Communications Technology Service

International staff: increase of 4 posts

United Nations Volunteers: increase of 2 posts

89. As indicated in paragraph 83 above, in connection with the establishment of the Regional Information and Communications Technology Service as an integral part of the Regional Service Centre, it is proposed to transfer six posts from the MONUSCO Communications and Information Technology Section, comprising a Network Engineer (P-3), a Geographic Information System (GIS) Officer (P-3), an Information Technology Assistant (Field Service), a Telephone Technician (Field Service), an Information Technology Assistant (United Nations Volunteer) and a Network Technician (United Nations Volunteer) to the Regional Information and Communications Technology Service.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June.)

Category	Expenditures[a] (2012-13)	Apportionment[a] (2013-14)	Cost estimates (2014-15)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) (3)-(2)	(5) (4) (2)
Military and police personnel					
Military observers	46 079.8	51 158.2	47 792.8	(3 365.4)	(6.6)
Military contingents	505 737.7	550 001.2	527 707.3	(22 293.9)	(4.1)
United Nations police	22 263.7	22 295.8	23 741.8	1 446.0	6.5
Formed police units	26 770.3	28 312.6	30 254.2	1 941.6	6.9
Subtotal	**600 851.5**	**651 767.8**	**629 496.1**	**(22 271.7)**	**(3.4)**
Civilian personnel					
International staff	190 180.6	183 155.2	189 789.3	6 634.1	3.6
National staff	79 672.6	80 158.0	79 102.3	(1 055.7)	(1.3)
United Nations Volunteers	27 971.0	28 378.2	23 209.8	(5 168.4)	(18.2)
General temporary assistance	14 549.9	15 366.7	9 681.6	(5 685.1)	(37.0)
Government-provided personnel	5 545.3	6 339.5	6 311.1	(28.4)	(0.4)
Subtotal	**317 919.4**	**313 397.6**	**308 094.1**	**(5 303.5)**	**(1.7)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	454.5	162.6	1 665.2	1 502.6	924.1
Official travel	10 162.6	9 596.1	8 832.0	(764.1)	(8.0)
Facilities and infrastructure	84 628.8	83 668.2	91 517.2	7 849.0	9.4
Ground transportation	26 702.4	27 623.2	24 831.5	(2 791.7)	(10.1)
Air transportation	235 032.8	298 740.0	229 034.2	(69 705.8)	(23.3)
Naval transportation	1 143.0	2 383.0	1 455.9	(927.1)	(38.9)
Communications	20 452.5	21 116.8	25 107.4	3 990.6	18.9
Information technology	15 912.7	12 262.5	16 618.1	4 355.6	35.5
Medical	2 609.0	2 176.9	2 222.4	45.5	2.1
Special equipment	–	–	–	–	–
Other supplies, services and equipment	24 946.4	28 463.3	34 154.8	5 691.5	20.0
Quick-impact projects	1 972.0	2 000.0	7 000.0	5 000.0	250.0
Subtotal	**424 016.7**	**488 192.6**	**442 438.7**	**(45 753.9)**	**(9.4)**
Gross requirements	**1 342 787.6**	**1 453 358.0**	**1 380 028.9**	**(73 329.1)**	**(5.0)**
Staff assessment income	26 795.7	25 771.9	25 544.8	(227.1)	(0.9)
Net requirements	**1 315 991.9**	**1 427 586.1**	**1 354 484.1**	**(73 102.0)**	**(5.1)**
Voluntary contributions in kind (budgeted)[b]	2 043.6	3 020.3	1 439.3	(1 581.0)	(52.3)
Total requirements	**1 344 831.2**	**1 456 378.3**	**1 381 468.2**	**(74 910.1)**	**(5.1)**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs category to the civilian personnel category of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs category to the military and police personnel category of expenditure.

[b] Cost estimates for 2014/15 are inclusive of $1,439,300 from the Fondation Hirondelle in support of MONUSCO radio broadcasting services.

B. Non-budgeted contributions

90. The estimated value of non-budgeted contributions for the period from 1 July 2014 to 30 June 2015 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	21 217.5
Total	**21 217.5**

[a] Inclusive of estimated rental value of field offices, headquarters, troop accommodation, logistics bases and airfields and terminals in Kinshasa, Kisangani, Mbandaka, Kindu, Goma, Bunia, Bukavu, Kalemie, Kananga, Lubumbashi, Kamina, Dungu and Manono.

C. Vacancy factors

91. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
Military and police personnel			
Military observers	6.8	5.0	5.0
Military contingents	13.3	14.0	10.0
United Nations police	10.2	13.0	6.0
Formed police units	0.3	1.0	1.0
Civilian personnel			
International staff	12.2	13.0	10.0
National staff			
National Professional Officers	13.3	14.0	10.0
National General Service	6.6	5.0	6.0
United Nations Volunteers	12.4	7.0	7.0
Temporary positions[a]			
International staff	11.5	13.0	10.0
National Professional Officers	4.2	7.0	5.0
National General Service staff	28.2	15.0	1.0
Government-provided personnel	34.5	30.0	30.0

[a] Funded under general temporary assistance.

92. The delayed deployment and vacancy factors used in the 2014/15 budget take into account all relevant factors, including the actual vacancy rates for each category of personnel in the 2012/13 period and the actual vacancy rates for each

category of personnel for the period from July to December 2013 in the current 2013/14 period. In addition, consideration has been given to the movement from areas not affected by armed conflict to the eastern part of the country in relation to the deployment of all categories of uniformed and civilian personnel.

D. Contingent-owned equipment: major equipment and self-sustainment

93. Requirements for the period from 1 July 2014 to 30 June 2015 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $168,762,800 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	77 206.8
Formed police units	4 825.4
Subtotal	**82 032.2**
Self-sustainment	
Military contingents	83 290.3
Formed police units	3 440.3
Subtotal	**86 730.6**
Total	**168 762.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 April 2004	1 April 2004
Intensified operational condition factor	1.3	1 April 2004	1 April 2004
Hostile action/forced abandonment factor	3.1	1 April 2004	1 April 2004
B. Applicable to home country			
Incremental transportation factor	0.5-3.5		

E. Training

94. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	162.6
Official travel	
Official travel, training	1 549.0
Other supplies, services and equipment	
Training fees, supplies and services	855.0
Total	**2 566.6**

95. The number of participants planned for the period from 1 July 2014 to 30 June 2015, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2012/13	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*
Internal	3 551	2 654	2 551	7 895	3 221	2 816	1 946	492	742
External[a]	146	141	357	9	45	226	–	1	3
Total	**3 697**	**2 795**	**2 908**	**7 904**	**3 266**	**3 042**	**1 946**	**493**	**745**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

96. The planned training activities during the 2014/15 period encompass continuing support for the Mission's substantive and technical and capacity development training programmes, which entail continuing learning in various Mission locations in order to improve basic knowledge, skills and competencies for both national and international staff. The Mission will also continue to place an emphasis on providing on-the-job training within the Mission area and at the Regional Service Centre, as a cost-effective means of increasing the number of staff trained in human rights, political and civil affairs, disarmament, demobilization, repatriation, reinsertion and resettlement, and rule of law to perform their functions in line with the priorities of the Mission. Participation by Mission personnel in training activities at the United Nations Logistics Base in Brindisi, Italy, and other locations will cover the following areas: administration, air transportation, communications, disarmament, demobilization and reintegration/repatriation and resettlement, electoral support, engineering, gender, ground transportation, human resources, security, information technology, procurement, rule of law, HIV/AIDS, medical care, Umoja and IPSAS. Training of various categories of staff will enhance services, improve their technical and professional skills and ensure better support to the various components in the Mission.

F. Disarmament, demobilization and reintegration

97. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Facilities and infrastructure	
Rental of premises	305.4
Ground transportation	
Rental of vehicles	126.8
Communications	
Public information	10.0
Medical	
Medical services	9.0
Medical supplies	12.0
Other supplies, services and equipment	
Disarmament, demobilization and reintegration sensitizers	150.0
Rations, other	200.4
Non-food items for ex-combatants	100.0
Casual daily workers	96.0
Disarmament, demobilization and reinsertion projects	8 000.0
Total	**9 009.6**

98. Since 2010, the MONUSCO disarmament, demobilization and reintegration/repatriation and resettlement programme has disarmed a total of 3,000 Congolese ex-combatants, but none of the ex-combatants has benefited from any short-term reinsertion or long-term reintegration owing to the absence of a national disarmament, demobilization and reintegration programme. This will be the first time MONUSCO will be implementing reinsertion activities in support of the newly approved National Programme for Disarmament, Demobilization and Reintegration III. Reinsertion is transitional assistance offered to armed group elements during demobilization, to be funded through the MONUSCO budget, to help cover the basic needs of ex-combatants and their families and can include transitional safety allowances, food, clothes, shelter, medical services, short-term education, training, employment and tools. Failure to contribute to a viable exit strategy for armed group elements, through immediate short-term reinsertion options can lead, as has happened in the past, to their rejoining armed groups, generating criminality and the concomitant resumption of conflict and instability. Therefore, it is considered essential that MONUSCO invests in the short-term reinsertion of combatants to consolidate military gains while longer-term reintegration initiatives are being planned. The MONUSCO disarmament, demobilization and reintegration/repatriation and resettlement programme intends to coordinate pilot community-based reinsertion projects targeting 5,300 ex-combatants at an average cost of $1,500 per person.

99. The National Programme for Disarmament, Demobilization and Reintegration III, which targets the demobilization of 12,000 ex-combatants, would rely on external funding, with a nominal national contribution. MONUSCO would have to support the upgrading of infrastructure needed to organize the reinsertion phase as well as provide air and ground transportation for Congolese ex-combatants from the eastern part of the country to other locations inside the country. At those locations, ex-combatants would undergo demobilization, including short-term reinsertion, which includes social support, civic education, HIV/AIDS testing and job counselling, before being reintegrated into the communities of their choice. In addition, during the regrouping phase, MONUSCO will support ex-combatants with food, medical supplies and shelter until they have fully entered the process of the National Programme for Disarmament, Demobilization and Reintegration. Furthermore, the repatriation of foreign ex-combatants would remain the responsibility of MONUSCO, which would involve the provision of the full spectrum of support to foreign ex-combatants and their dependants from their collection at field level until their repatriation.

100. The intervention brigade operations also aim to neutralize foreign armed groups, and MONUSCO should be prepared to handle approximately 8,000 foreign combatants and dependants, especially FDLR, who may disengage in large numbers. This element of the MONUSCO disarmament, demobilization and reintegration/repatriation and resettlement programme would require the establishment of additional regrouping sites and provision of adequate support in accordance with international standards until repatriations are finalized. It is therefore crucial that the Mission be prepared to support reinsertion without delay, through the provision of concrete incentives and opportunities to ex-combatants to enable them to re-enter civilian life into communities, in support of the longer-term implementation of the National Programme for Disarmament, Demobilization and Reintegration III by the Government. In this connection, the 2014/15 budget includes a provision of $8 million for the reinsertion of 5,300 ex-combatants at an average of $1,500 each. The support provided by MONUSCO will cover the full spectrum of support mentioned in paragraph 99 above.

G. Mine detection and mine-clearing services

101. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	2 711.6

102. In the 2013/14 period, MONUSCO transferred all demining support activities to the United Nations Mine Action Service (UNMAS) in the Democratic Republic of the Congo. In addition, support for weapons and ammunition management will cease as of 1 July 2014. In the 2014/15 period, MONUSCO will no longer engage in humanitarian mine clearance activities. As a result, the proposed 2014/15 budget would include resource requirements only for the disposal of explosive ordnance

that may result from the Mission's military operations to neutralize armed groups. The services will include direct explosive ordnance disposal support to MONUSCO forces for the protection of civilians and to Mission operations for the clearance and survey of unexploded ordnance; assessment and survey of MONUSCO facilities; and the registration and destruction of weapons collected from ex-combatants in support of disarmament, demobilization and reintegration/repatriation and resettlement operations.

H. Quick-impact projects

103. The estimated resource requirements for quick-impact projects for the period from 1 July 2014 to 30 June 2015, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2012 to 30 June 2013 (actual)	1 972	103
1 July 2013 to 30 June 2014 (approved)	2 000	92
1 July 2014 to 30 June 2015 (proposed)	7 000	200

104. The cost estimate for the 2014/15 period is based on a needs analysis with Field Office Heads, military contingent commanders and leadership of MONUSCO operations in the east that identified the following critical requirements: (a) improvement of community/village support and sustenance; (b) provision of equipment and/or training for income/employment-generating activities; (c) improvement of civilian-military cooperation; and (d) improvement of access to basic services, particularly in rural and remote areas where other international actors or non-governmental organizations are not yet present.

105. In MONUSCO, quick-impact projects continue to be an effective tool in building confidence among beneficiary populations, advocating the Mission's mandate objectives and increasing its visibility; building local implementation capacity; networking with the humanitarian and development community; and enhancing civilian and military coordination. The implementation of quick-impact projects has brought MONUSCO and the Congolese population closer together through the participation of the Mission at all levels, in order to respond to pressing needs in communities and in order to improve the lives of ordinary people, in particular in the areas of sexual and gender-based violence, protection of vulnerable groups, rule of law and human rights, and strengthening civil society. The Mission's uniformed personnel use quick-impact projects to win the support of the local population, as temporary and company operating bases are established in the conflict-affected areas of the country.

I. Regional Service Centre at Entebbe, Uganda

Financial resources

(Thousands of United States dollars; budget year is 1 July to 30 June.)

Category	Apportionment (2013-14) (1)	Cost estimates (2014-15) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	8 264.4	8 088.3	(176.1)	(2.1)
National staff	519.9	770.8	250.9	48.3
United Nations Volunteers	558.6	660.6	102.0	18.3
General temporary assistance	–	–	–	–
Subtotal	**9 342.9**	**9 519.7**	**176.8**	**1.9**
Operational costs				
Consultants	121.2	94.2	(27.0)	(22.3)
Official travel	68.4	49.8	(18.6)	(27.2)
Facilities and infrastructure	2 421.7	3 145.5	723.7	29.9
Ground transportation	55.0	62.0	7.0	12.8
Air transportation	–	–	–	–
Communications	410.9	419.3	8.4	2.1
Information technology	436.4	656.2	219.8	50.4
Medical	28.0	19.0	(9.0)	(32.2)
Special equipment	–	–	–	–
Other supplies, services and equipment	40.8	63.8	23.0	56.5
Subtotal	**3 582.4**	**4 509.8**	**927.4**	**25.9**
Gross requirements	**12 925.3**	**14 029.5**	**1 104.2**	**8.5**
Staff assessment income	808.9	853.9	45.0	5.6
Net requirements	**12 116.4**	**13 175.6**	**1 059.2**	**8.7**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**12 925.3**	**14 029.5**	**1 104.2**	**8.5**

III. Analysis of variances[1]

106. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military observers	($3 365.4)	(6.6%)

- **Management: reduced inputs and same outputs**

107. The reduced requirements are attributable primarily to the inclusion of the provision for 45 staff officers of the intervention brigade within the authorized strength of 760 military observers, compared with the additional provision for these officers in the 2013/14 period (see para. 13 of A/67/797/Add.1).

	Variance	
Military contingents	($22 293.9)	(4.1%)

- **Management: reduced inputs and same outputs**

108. The reduced requirements are attributable primarily to the exclusion of a provision for a supplemental payment to troop-contributing countries that was approved for the 2013/14 period under the terms of General Assembly resolution 67/261. The variance is offset in part by additional requirements for reimbursements to troop-contributing Governments for major equipment resulting from the projected increase in levels of serviceability and deployment in 2014/15 as compared with the 2013/14 period.

	Variance	
United Nations police	$1 446.0	6.5%

- **Management: additional inputs and same outputs**

109. The additional requirements are attributable primarily to the application of a 6 per cent delayed deployment factor in 2014/15 compared to 13 per cent applied in 2013/14, based on recent deployment patterns.

	Variance	
Formed police units	$1 941.6	6.9%

- **Management: additional inputs and same outputs**

110. The additional requirements are attributable primarily to: (a) the inclusion of a provision for freight costs for the projected deployment or replacement of formed police units; and (b) higher costs for rotation travel at $2,377 per person compared with $1,604 per person applied in the 2013/14 budget.

	Variance	
International staff	$6 634.1	3.6%

- **Management: additional inputs and same outputs**

111. The additional requirements are attributable primarily to: (a) the provision of danger pay for 536 international staff compared to 276 staff in the 2013/14 period in connection with the move of the Mission's activities to the eastern part of the country; (b) the increase in estimated requirements for common staff costs to

82.6 per cent of net salaries compared with 82.1 per cent of net salaries for the 2013/14 period, based on recent expenditure patterns; and (c) the application of a vacancy factor of 10 per cent, compared with 13 per cent in 2013/14. The variance is offset in part by reduced requirements related to the net reduction of 61 posts.

	Variance	
National staff	($1 055.7)	(1.3%)

- **Management: reduced inputs and outputs**

112. The reduced requirements are attributable primarily to: (a) the proposed net reduction of 157 national posts; and (b) the application of a 6 per cent vacancy factor on estimates for national General Service staff compared with 5 per cent applied in 2013/14. The variance was offset in part by additional requirements for danger pay, resulting from the increase in the rate from $398 per person-month in the 2013/14 period to $478 per person-month for the 2014/15 period.

	Variance	
United Nations Volunteers	($5 168.4)	(18.2%)

- **Management: reduced inputs and outputs**

113. The reduced requirements are attributable primarily to the proposed net reduction of 112 United Nations Volunteer positions in connection with the movement of the Mission's activities to the eastern Democratic Republic of the Congo.

	Variance	
General temporary assistance	($5 685.1)	(37.0%)

- **Management: reduced inputs and outputs**

114. The reduced requirements are attributable primarily to the proposed net reduction of 31 international temporary positions, resulting mainly from the transfer of electoral assistance functions to the United Nations country team. The variance was offset in part by additional requirements for danger pay, resulting from the increase in the rate from $398 per person-month in 2013/14 to $478 per person-month in 2014/15, and the increase in the number of staff who would be entitled to danger pay to 167 temporary staff in 2014/15, compared to 123 temporary staff in 2013/14, in connection with the movement of the Mission's activities to the eastern part of the country.

	Variance	
Consultants	$1 502.6	924.1%

- **Management: additional inputs and outputs**

115. The additional requirements are attributable to the inclusion of a provision for the services of a total of 15 consultants for an average duration of 6 months each to support institutional reform and commitments under the Framework for Peace, Security and Cooperation for the Democratic Republic of the Congo and the region,

including public sector reform, public administration, public finance, decentralization, army reform, police and justice sector reform.

	Variance	
Official travel	($764.1)	(8.0%)

- **Management: reduced inputs and outputs**

116. The reduced requirements for training and non-training travel are attributable to: (a) the application of the travel policy that has increased total travel time for non-training travel from 9 hours to 11 hours for business class travel; (b) the application of economy class travel for all training-related travel; and (c) the increased use of videoconferencing services and Webex for international training sessions. The variance is offset in part by additional requirements related to the allocation of indirect costs to support Umoja and other information technology systems in the field.

	Variance	
Facilities and infrastructure	$7 849.0	9.4%

- **Management: additional inputs and same outputs**

117. The additional requirements are primarily attributable to: (a) construction services for improvements at the MONUSCO logistics hub and the Regional Service Centre, both at Entebbe; (b) the acquisition of prefabricated facilities in connection with the movement of Mission personnel to the eastern part of the Democratic Republic of the Congo, the construction of a logistics base at Kisangani and the replacement of existing units that have exceeded their useful life; (c) the acquisition of shredders and incinerators in connection with environmental initiatives; (d) the provision of round-the-clock security services at the MONUSCO logistics hub in Entebbe and the new provision for security services at premises in Kikwit and in Bujumbura; (e) maintenance supplies to support FARDC training camps; and (f) increases in rental rates in Kinshasa, Bunia and Bukavu based on current contractual agreements. The variance is offset in part by reduced requirements for the consumption of diesel fuel and related reductions in operations and maintenance fees for the turnkey contract, and reduced provisions for strategic fuel reserves resulting from delays in the approval of the mobilization of fuel at N'Djili airport.

	Variance	
Ground transportation	($2 791.7)	(10.1%)

- **Management: reduced inputs and same outputs**

118. The reduced requirements are attributable primarily to the exclusion of a provision for the acquisition of major types of vehicles as a result of the completion of the acquisition of vehicles in previous periods.

	Variance	
Air transportation	($69 705.8)	(23.3%)

- **Management: reduced inputs and same outputs**

119. The reduced requirements are attributable primarily to: (a) the closure of some airfields in Kinshasa, Kamina, Kananga and Kindu as a result of the movement of the activities of MONUSCO to the eastern part of the country; (b) the reduction in the number of aircraft from 63 (18 fixed-wing and 45 rotary-wing) in the 2013/14 period to 53 (15 fixed-wing and 38 rotary-wing) in 2014/15, resulting mainly from reconfiguration of the fleet owing to the move to the eastern part of the country, where landing capacity is limited; and (c) a projected reduction in the consumption of aviation fuel, resulting from the lower number of aircraft and from more stringent control of consumption.

	Variance	
Naval transportation	($927.1)	(38.9%)

- **Management: reduced inputs and same outputs**

120. The reduced requirements are attributable primarily to the reduction in the number of maritime vessels from three sets of barges, pushers and fast boats and one vessel in 2013/14 to two sets of barges, pushers and fast boats and one vessel in 2014/15, resulting in lower rental costs and related fuel requirements.

	Variance	
Communications	$3 990.6	18.9%

- **Management: additional inputs and same outputs**

121. The additional requirements are attributable primarily to: (a) the allocation to the Mission of indirect costs to support Umoja and other information technology systems in the field. A detailed explanation is contained in the report of the Secretary-General on the overview of the financing of United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/731); (b) increased utilization of satellite/emergency communications and the establishment of a fibre-optic leased line between Kinshasa and Valencia; and (c) the acquisition of equipment for the final phase of the implementation of secure radio communications systems in connection with the harmonization of radio systems in the Mission area.

	Variance	
Information technology	$4 355.6	35.5%

- **Management: additional inputs and same outputs**

122. The additional requirements are attributable primarily to: (a) the allocation of indirect costs for information technology services to support Umoja and other information technology systems in the field. A detailed explanation is contained in the report of the Secretary-General on the overview of the financing of United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/731); and (b) the replacement of obsolete end-user and network equipment

with virtual desktop equipment in connection with the implementation of the Umoja system and for more cost-effective deployment at major locations in Kinshasa, Goma, Entebbe and Bukavu.

	Variance	
Other supplies, services and equipment	$5 691.5	20.0%

- **Management: additional inputs and same outputs**

123. The additional requirements are attributable primarily to the implementation of short-term reinsertion projects for 5,300 combatants at an average cost of $1,500 per person. The variance is offset in part by reduced requirements for mine detection and mine-related functions resulting from the transfer of mine-related activities to the United Nations Mine Action Service.

	Variance	
Quick-impact projects	$5 000.0	250.0%

- **Management: additional inputs and outputs**

124. The additional requirements are attributable primarily to the provision for the initial response to the stabilization needs of communities affected by violence and armed conflict in the eastern part of the country and those communities freed from armed groups by the joint activities of FARDC and MONUSCO, as outlined in section II.H of the present report.

IV. Actions to be taken by the General Assembly

125. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $1,380,028,900 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $115,002,408, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Advisory Committee on Administrative and budgetary Questions

(A/67/780/Add.6)

Request	*Response*
The Secretary-General states that the Mission will also continue to provide technical and logistical support to the Independent National Electoral Commission for the senatorial, gubernatorial and local elections, in accordance with Security Council resolution 2053 (2012). With the exception of 106 temporary positions funded under general temporary assistance, the proposed budget does not provide for logistical support for senatorial and gubernatorial and local elections that are expected to be held during the 2013/14 period (A/67/797, para. 18). Upon enquiry as to the possibility of a request for additional requirements during the 2013/14 period, the Advisory Committee was informed that, depending on the establishment of the electoral calendar and a specific request from the Government of the Democratic Republic of the Congo, the Secretary-General may need to approach the legislative bodies for related additional resources. The Advisory Committee recommends that the Mission make every effort to absorb these additional requirements to the extent possible. Should additional resources be required for the provision of technical and logistical support to senatorial, gubernatorial and local elections in the 2013/14 period, these should be reflected in a request to the General Assembly (para. 19).	On 31 July 2013, the Government of the Democratic Republic of the Congo requested the continuation of United Nations technical and logistical support for the local, municipal, provincial and general elections. In this regard, the Independent National Electoral Commission released a road map for the 2013-2016 proposed sequence of elections, as follows: local/municipal in 2014, provincial in 2015, and general (presidential and legislative) in 2016. This road map will be finalized through consultations with the various stakeholders and will serve as a basis for establishing the electoral calendar. The proposed budget for 2014 of the Independent National Electoral Commission was presented and validated during the extraordinary Parliamentary session (5 January to 4 February 2014). A needs assessment mission, deployed from 25 September to 4 October 2013, recommended the continuation of United Nations electoral support, subject to adjustments based on the needs of the Independent National Electoral Commission for political and technical support, as well as the coordination of electoral assistance provided by the international community.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. The possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

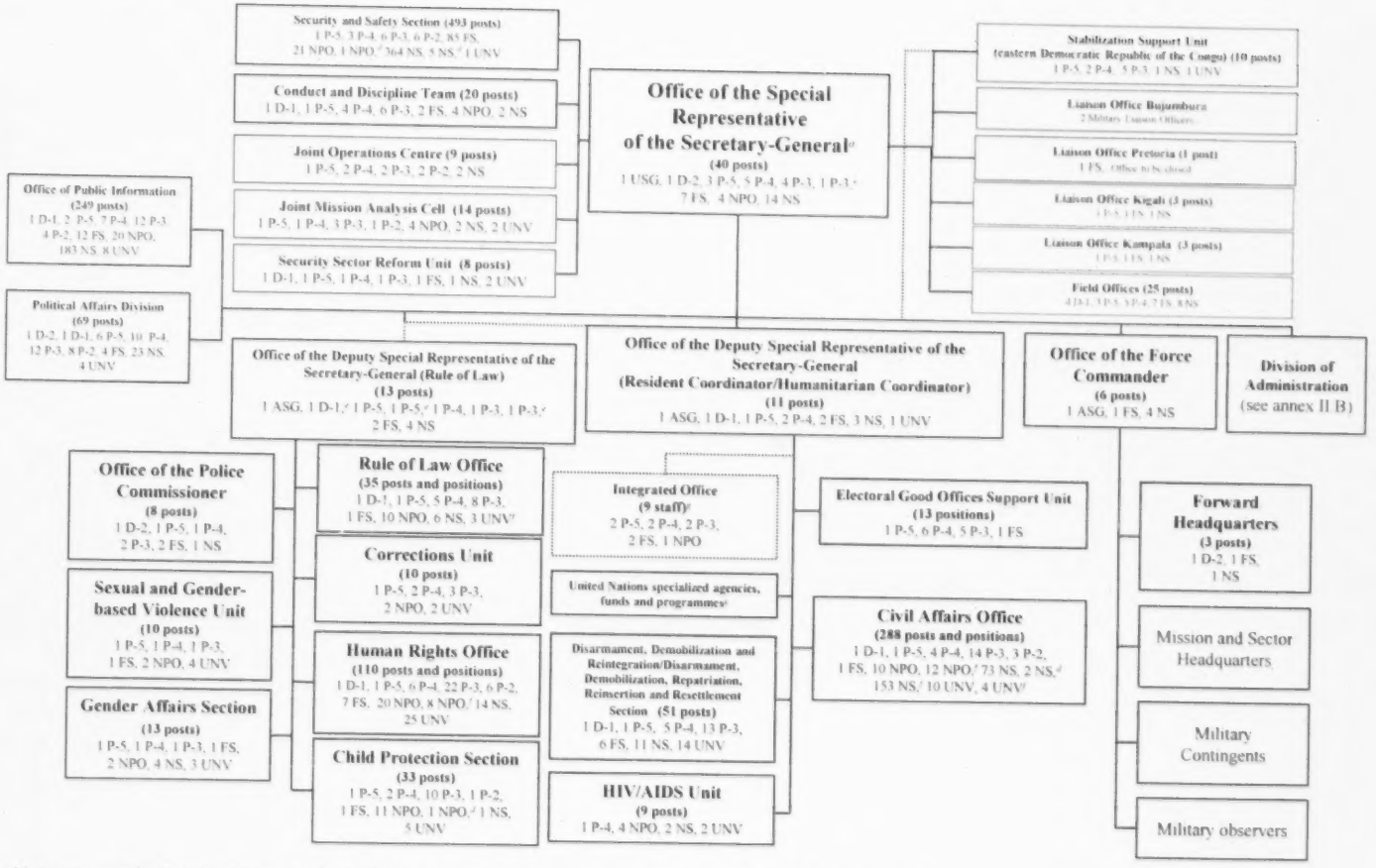
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Substantive Offices


Security and Safety Section (493 posts)
1 P-5, 3 P-4, 6 P-3, 6 P-2, 85 FS, 21 NPO, 1 NPO,[d] 364 NS, 5 NS,[d] 1 UNV
Conduct and Discipline Team (20 posts)
1 D-1, 1 P-5, 4 P-4, 6 P-3, 2 FS, 4 NPO, 2 NS
Joint Operations Centre (9 posts)
1 P-5, 2 P-4, 2 P-3, 2 P-2, 2 NS
Joint Mission Analysis Cell (14 posts)
1 P-5, 1 P-4, 3 P-3, 1 P-2, 4 NPO, 2 NS, 2 UNV
Security Sector Reform Unit (8 posts)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 FS, 1 NS, 2 UNV
Office of Public Information (249 posts)
1 D-1, 2 P-5, 7 P-4, 12 P-3, 4 P-2, 12 FS, 20 NPO, 183 NS, 8 UNV
Political Affairs Division (69 posts)
1 D-2, 1 D-1, 6 P-5, 10 P-4, 12 P-3, 8 P-2, 4 FS, 23 NS, 4 UNV
Office of the Special Representative of the Secretary-General[a] (40 posts)
1 USG, 1 D-2, 3 P-5, 5 P-4, 4 P-3, 1 P-3,[c] 7 FS, 4 NPO, 14 NS
Stabilization Support Unit (eastern Democratic Republic of the Congo) (10 posts)
1 P-5, 2 P-4, 5 P-3, 1 NS, 1 UNV
Liaison Office Bujumbura
2 Military Liaison Officers
Liaison Office Pretoria (1 post)
1 FS, Office to be closed
Liaison Office Kigali (3 posts)
1 P-5, 1 FS, 1 NS
Liaison Office Kampala (3 posts)
1 P-5, 1 FS, 1 NS
Field Offices (25 posts)
4 D-1, 3 P-5, 5 P-4, 7 FS, 8 NS
Office of the Deputy Special Representative of the Secretary-General (Rule of Law) (13 posts)
1 ASG, 1 D-1,[c] 1 P-5, 1 P-5,[c] 1 P-4, 1 P-3, 1 P-3,[c] 2 FS, 4 NS
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (11 posts)
1 ASG, 1 D-1, 1 P-5, 2 P-4, 2 FS, 3 NS, 1 UNV
Office of the Force Commander (6 posts)
1 ASG, 1 FS, 4 NS
Division of Administration (see annex II B)
Office of the Police Commissioner (8 posts)
1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 FS, 1 NS
Rule of Law Office (35 posts and positions)
1 D-1, 1 P-5, 5 P-4, 8 P-3, 1 FS, 10 NPO, 6 NS, 3 UNV[b]
Integrated Office (9 staff)[e]
2 P-5, 2 P-4, 2 P-3, 2 FS, 1 NPO
Electoral Good Offices Support Unit (13 positions)
1 P-5, 6 P-4, 5 P-3, 1 FS
Forward Headquarters (3 posts)
1 D-2, 1 FS, 1 NS
Sexual and Gender-based Violence Unit (10 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 2 NPO, 4 UNV
Corrections Unit (10 posts)
1 P-5, 2 P-4, 3 P-3, 2 NPO, 2 UNV
United Nations specialized agencies, funds and programmes[g]
Civil Affairs Office (288 posts and positions)
1 D-1, 1 P-5, 4 P-4, 14 P-3, 3 P-2, 1 FS, 10 NPO, 12 NPO,[e] 73 NS, 2 NS,[d] 153 NS,[e] 10 UNV, 4 UNV[e]
Mission and Sector Headquarters
Gender Affairs Section (13 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 2 NPO, 4 NS, 3 UNV
Human Rights Office (110 posts and positions)
1 D-1, 1 P-5, 6 P-4, 22 P-3, 6 P-2, 7 FS, 20 NPO, 8 NPO,[e] 14 NS, 25 UNV
Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section (51 posts)
1 D-1, 1 P-5, 5 P-4, 13 P-3, 6 FS, 11 NS, 14 UNV
Military Contingents
Child Protection Section (33 posts)
1 P-5, 2 P-4, 10 P-3, 1 P-2, 1 FS, 11 NPO, 1 NPO,[d] 1 NS, 5 UNV
HIV/AIDS Unit (9 posts)
1 P-4, 4 NPO, 2 NS, 2 UNV
Military observers

Abbreviations: USG, Under-Secretary-General; SRSG, Special Representative of the Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; UNV, United Nations Volunteer; NPO, National Professional Officer; NS, national General Service.

[a] Includes the immediate Office of the SRSG, the Legal Affairs Section, the Quick-impact Projects Unit, the Protocol Unit, the Strategic Planning Cell.

[b] New (established).

[c] Reassigned.

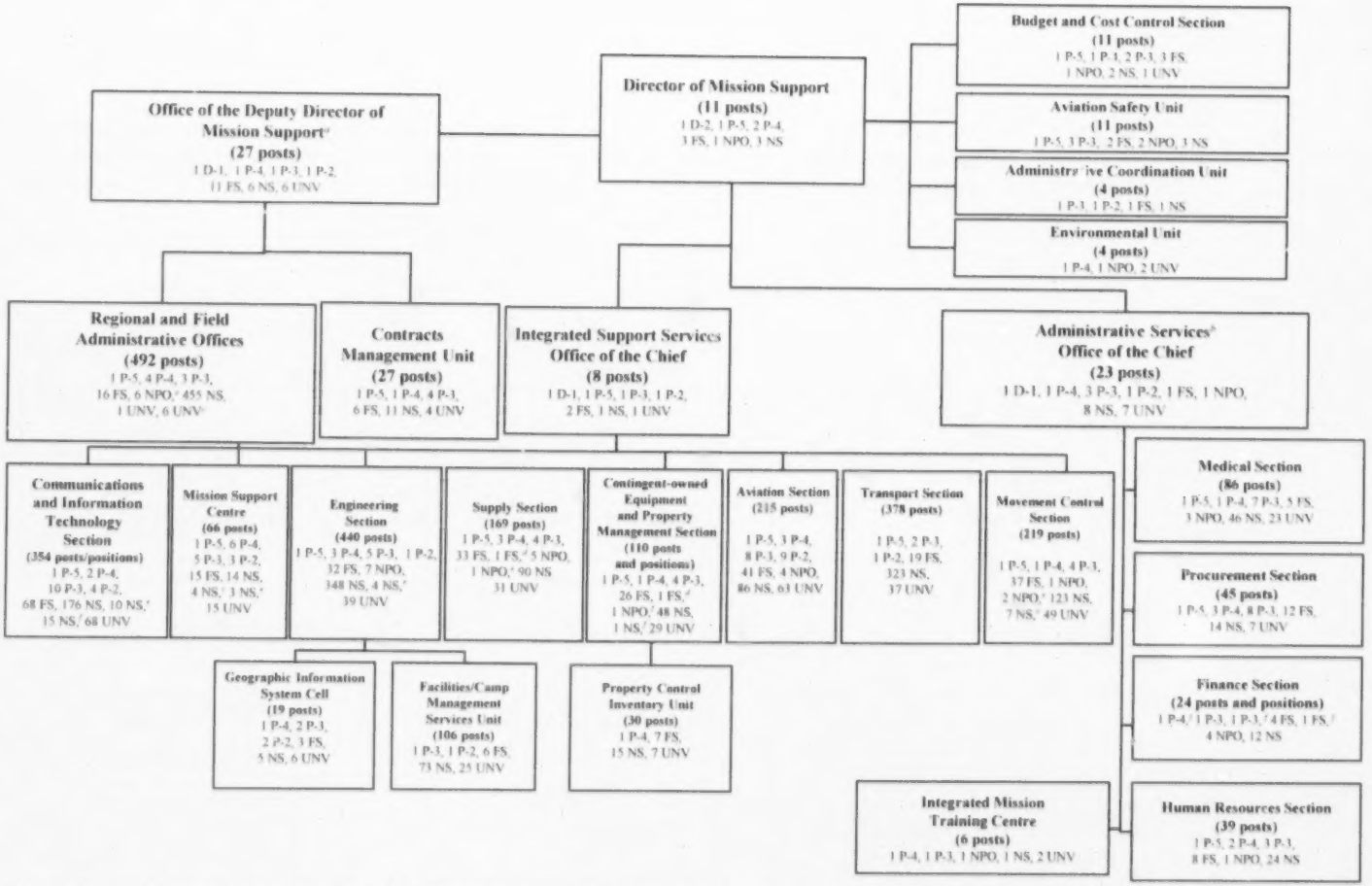
[d] Reclassified/converted.

[e] Redeployed.

[f] Funded under general temporary assistance.

[g] United Nations Development Programme, United Nations Educational, Scientific and Cultural Organization, United Nations Children's Fund, United Nations Office for Project Services, International Labour Organization, Food and Agriculture Organization of the United Nations, United Nations Population Fund, Office of the United Nations High Commissioner for Human Rights, Office of the United Nations High Commissioner for Refugees, International Monetary Fund, Office for the Coordination of Humanitarian Affairs, World Health Organization, Joint United Nations Programme on HIV/AIDS, and International Organization for Migration.

B. Mission Support Division


Budget and Cost Control Section
(11 posts)
1 P-5, 1 P-4, 2 P-3, 3 FS,
1 NPO, 2 NS, 1 UNV
Director of Mission Support
(11 posts)
1 D-2, 1 P-5, 2 P-4,
3 FS, 1 NPO, 3 NS
Aviation Safety Unit
(11 posts)
1 P-5, 3 P-3, 2 FS, 2 NPO, 3 NS
Office of the Deputy Director of Mission Support[a]
(27 posts)
1 D-1, 1 P-4, 1 P-3, 1 P-2,
11 FS, 6 NS, 6 UNV
Administrative Coordination Unit
(4 posts)
1 P-3, 1 P-2, 1 FS, 1 NS
Environmental Unit
(4 posts)
1 P-4, 1 NPO, 2 UNV
Regional and Field Administrative Offices
(492 posts)
1 P-5, 4 P-4, 3 P-3,
16 FS, 6 NPO,[c] 455 NS,
1 UNV, 6 UNV[c]
Contracts Management Unit
(27 posts)
1 P-5, 1 P-4, 4 P-3,
6 FS, 11 NS, 4 UNV
Integrated Support Services Office of the Chief
(8 posts)
1 D-1, 1 P-5, 1 P-3, 1 P-2,
2 FS, 1 NS, 1 UNV
Administrative Services[b]
Office of the Chief
(23 posts)
1 D-1, 1 P-4, 3 P-3, 1 P-2, 1 FS, 1 NPO,
8 NS, 7 UNV
Communications and Information Technology Section
(354 posts/positions)
1 P-5, 2 P-4,
10 P-3, 4 P-2,
68 FS, 176 NS, 10 NS,[c]
15 NS,[f] 68 UNV
Mission Support Centre
(66 posts)
1 P-5, 6 P-4,
5 P-3, 3 P-2,
15 FS, 14 NS,
4 NS,[c] 3 NS,[c]
15 UNV
Engineering Section
(440 posts)
1 P-5, 3 P-4, 5 P-3, 1 P-2,
32 FS, 7 NPO,
348 NS, 4 NS,[c]
39 UNV
Supply Section
(169 posts)
1 P-5, 3 P-4, 4 P-3,
33 FS, 1 FS,[c] 5 NPO,
1 NPO,[c] 90 NS
31 UNV
Contingent-owned Equipment and Property Management Section
(110 posts and positions)
1 P-5, 1 P-4, 4 P-3,
26 FS, 1 FS,[c]
1 NPO,[f] 48 NS,
1 NS,[f] 29 UNV
Aviation Section
(215 posts)
1 P-5, 3 P-4,
8 P-3, 9 P-2,
41 FS, 4 NPO,
86 NS, 63 UNV
Transport Section
(378 posts)
1 P-5, 2 P-3,
1 P-2, 19 FS,
323 NS,
37 UNV
Movement Control Section
(219 posts)
1 P-5, 1 P-4, 4 P-3,
37 FS, 1 NPO,
2 NPO,[c] 123 NS,
7 NS,[c] 49 UNV
Medical Section
(86 posts)
1 P-5, 1 P-4, 7 P-3, 5 FS,
3 NPO, 46 NS, 23 UNV
Procurement Section
(45 posts)
1 P-5, 3 P-4, 8 P-3, 12 FS,
14 NS, 7 UNV
Geographic Information System Cell
(19 posts)
1 P-4, 2 P-3,
2 P-2, 3 FS,
5 NS, 6 UNV
Facilities/Camp Management Services Unit
(106 posts)
1 P-3, 1 P-2, 6 FS,
73 NS, 25 UNV
Property Control Inventory Unit
(30 posts)
1 P-4, 7 FS,
15 NS, 7 UNV
Finance Section
(24 posts and positions)
1 P-4,[c] 1 P-3, 1 P-3,[d] 4 FS, 1 FS,[c]
4 NPO, 12 NS
Integrated Mission Training Centre
(6 posts)
1 P-4, 1 P-3, 1 NPO, 1 NS, 2 UNV
Human Resources Section
(39 posts)
1 P-5, 2 P-4, 3 P-3,
8 FS, 1 NPO, 24 NS

Abbreviations: FS, Field Service; UNV, United Nations Volunteer; NPO, National Professional Officer; NS, national General Service.

[a] Includes Local Property Survey/Claims Review Board and Board of Inquiry Unit.

[b] Includes United Nations Volunteer Programme Support Unit, Welfare Unit, Translation and Interpretation Unit, and Staff Counsellor.

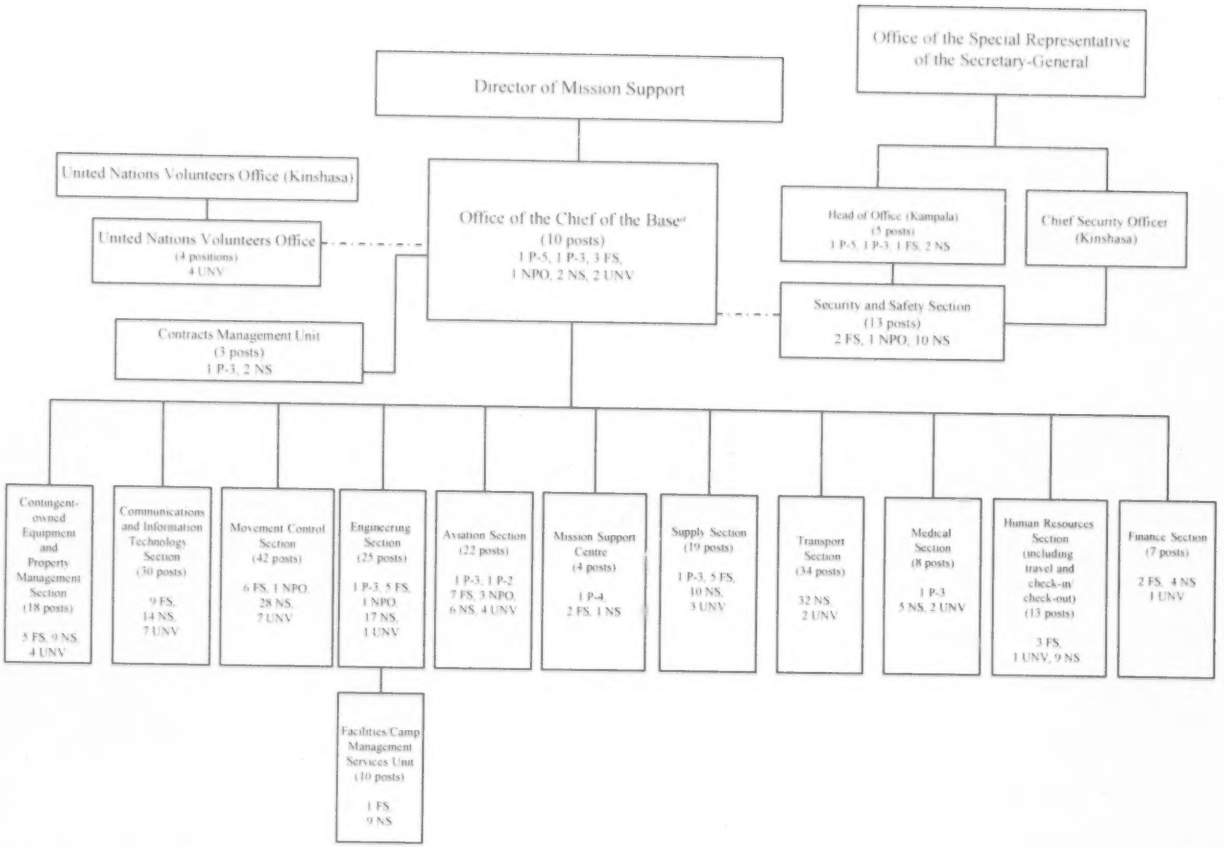
[c] New (established).

[d] Reassigned.

[e] Reclassified/Converted.

[f] Funded under general temporary assistance.

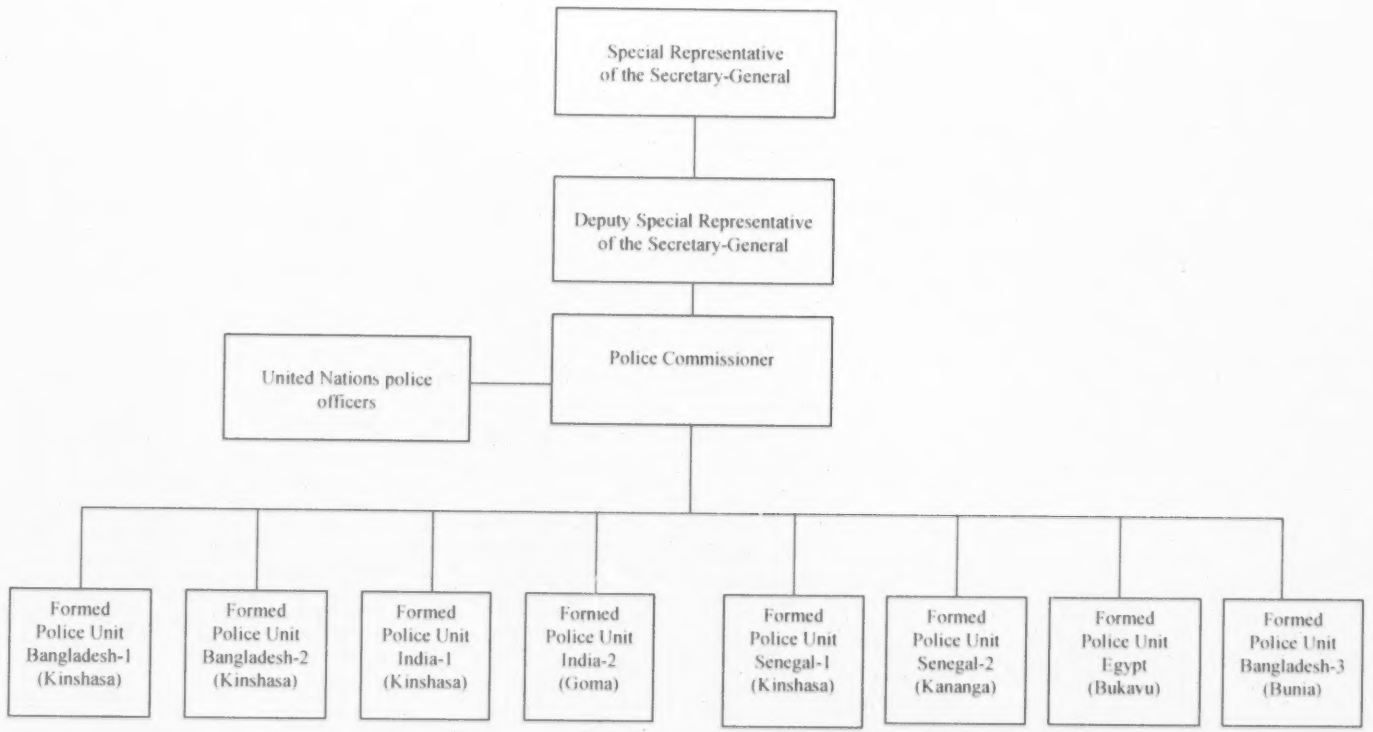
C. MONUSCO
Logistics Hub, Entebbe



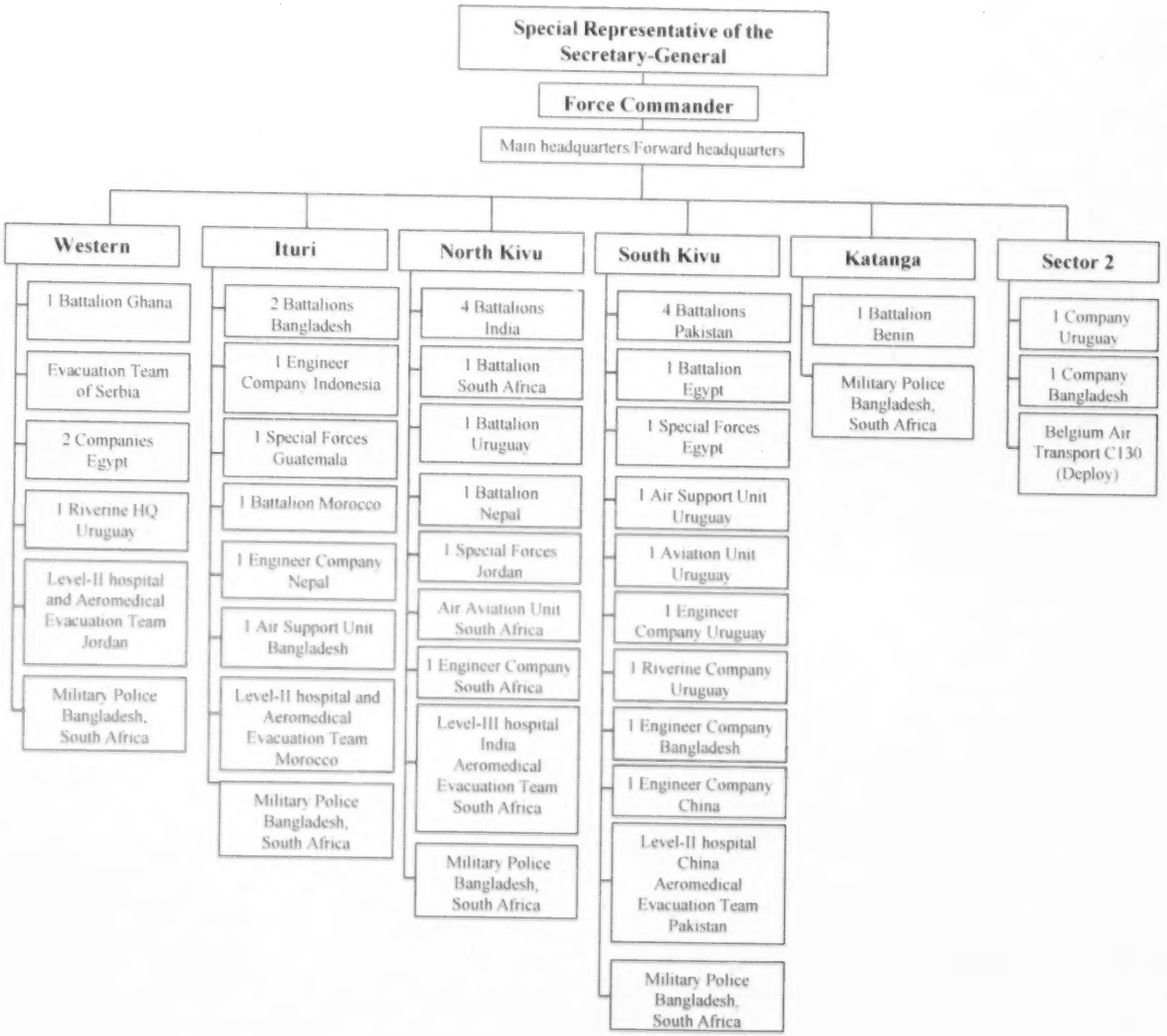
Abbreviations: FS, Field Service; UNV, United Nations Volunteer; NPO, National Professional Officer; NS, national General Service.

[a] Includes regional and field administrative offices, Aviation Safety, Budget and Cost Control, Local Property Survey Board and Claims Review Board, Property Control and Inventory Unit.

D. United Nations Police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General
Police Commissioner
United Nations police officers
Formed Police Unit Bangladesh-1 (Kinshasa)
Formed Police Unit Bangladesh-2 (Kinshasa)
Formed Police Unit India-1 (Kinshasa)
Formed Police Unit India-2 (Goma)
Formed Police Unit Senegal-1 (Kinshasa)
Formed Police Unit Senegal-2 (Kananga)
Formed Police Unit Egypt (Bukavu)
Formed Police Unit Bangladesh-3 (Bunia)

E. Military contingents and observers



Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
1. Governance and institutional development	1.1 The Congolese Government improves its management of natural resources	1.1.1 Public administration is supported in view of improving the quality of its services 1.1.2 Development planning and the coordination and management of public resources are improved 1.1.3 The accountability of citizen structures is improved 1.1.4 Access to justice, the promotion of human rights and the protection of civilians is improved 1.1.5 National statistical capacities are improved 1.1.6 The decentralization process is supported 1.1.7 Regional migration management mechanisms are reinforced	**Lead**: UNDP **Partners**: UNJHRO, UNICEF, UNFPA, MONUSCO, UN-Women, ILO, FAO, UNEP, UNIDO, UN-Habitat, WFP, WHO, UNESCO, UNHCR, IOM **Funding requirements**: $85.2 million **Total committed (core funding)**: $9.0 million/year **Total gap**: $76.2 million
2. Pro-poor growth and employment creation	2.1 Public institutions successfully implement policies and programmes able to accelerate employment creation and increase revenues	2.1.1 Improvement of productivity sectors 2.1.2 Small- and medium-sized enterprises benefit from programmes that promote investment 2.1.3 Increase of employment opportunities and training, particularly for youth, women and vulnerable groups	**Lead**: FAO **Partners**: UNDP, ILO, UNIDO **Funding requirements**: $72.7 million/year **Total committed (core funding)**: $14.4 million/year **Total gap**: $58.3 million
3. Development of human capital and fight against HIV/AIDS	3.1 The population of the Democratic Republic of the Congo benefits from an increased and improved offer of basic social services	3.1.1 Population benefits from improved health services, particularly regarding maternal and child health as well as nutrition 3.1.2 Population has access to equitable and quality education and professional training 3.1.3 Population has access to improved water and sanitation services	**Lead**: UNICEF **Partners**: UNFPA, WFP, WHO, UNOPS , UNESCO, ILO, UNEP, MONUSCO, UNHCR, FAO **Funding requirements**: $166.6 million **Total committed (core funding)**: $47.9 million/year **Total gap**: $118.7 million

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	3.2 Population and vulnerable groups benefit from efficient social protection mechanisms	3.2.1 Reduction of the vulnerability of Congolese population through adequate social protection assistance 3.2.2 Reinforcement of institutional social protection capacities	**Lead**: UNICEF **Partners**: ILO, UNDP, WFP, WHO, MONUSCO, UNHCR, UNFPA **Funding requirements**: $16.5 million **Total committed (core funding)**: $4.7 million/year **Total gap**: $11.8 million
	3.3 National responses to the HIV/AIDS epidemic are improved	3.3.1 Subscription of public, private, community and religious institutions to the programme for elimination of HIV/AIDS mother-to-child transmission 3.3.2 Increase of national and decentralized institutional capacities to plan and implement multi-sectoral HIV/AIDS programmes	**Lead**: UNAIDS **Partners**: ILO, UNFPA, UNICEF, WHO, UNDP, UNHCR, UNOPS, WFP, UNESCO, FAO, MONUSCO **Funding requirements**: $9.7 million **Total committed (core funding)**: $3.0 million/year **Total gap**: $6.7 million
4. Climate change and durable management of natural resources	4.1 The Congolese Government improves its management of natural resources	4.1.1 Development of strategies for the limitation of climate change 4.1.2 Adoption of forest management tools by all levels of society 4.1.3 Establishment of a system for natural catastrophe management 4.1.4 Adaptation programmes for the limitation of climate change effects are put in place 4.1.5 Strategic partnerships are facilitated to promote Government actions in seeking economy transformation 4.1.6 Greenhouse gas emissions of the Democratic Republic of the Congo are measured, reported and verified	**Lead**: UNDP **Partners**: UNEP, UNIDO, UN-Habitat, FAO, WFP, UNOPS, UNESCO **Funding requirements**: $34.3 million **Total committed (core funding)**: $3.1 million/year **Total gap**: $31.2 million

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
5. Stabilization and peace consolidation	5.1 All regions of the Democratic Republic of the Congo register significant progress in the protection of civilians, respect for human rights and the reduction of conflict and tensions	5.1.1 Implementation of a joint security sector reform strategy 5.1.2 Finalization of a plan of action to end child recruitment and assistance to children affected by armed conflict is efficiently provided 5.1.3 Receipt of multisectoral assistance by survivors of sexual violence 5.1.4 Vulnerable populations are taken into account by legal and institutional frameworks 5.1.5 Improvement of the conditions for the return and reintegration of refugees 5.1.6 Development and implementation of conflict prevention strategies and mechanisms	**Lead**: MONUSCO/UNDP **Partners**: UNJHRO, UNICEF, ILO, UN-Women, WHO, UNHCR, UNFPA, FAO,WFP, UNESCO, UN-Habitat, all United Nations country teams **Funding requirements**: $98.0 million **Total committed (core funding)**: $10.8 million/year **Total gap**: $87.2 million

Abbreviations: FAO, Food and Agriculture Organization of the United Nations; ILO, International Labour Organization; IOM, International Organization for Migration; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNAIDS, Joint United Nations Programme on HIV/AIDS; UNDP, United Nations Development Programme; UNEP, United Nations Environment Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UN-Habitat, United Nations Human Settlements Programme; UNHCR, Office of the United Nations High Commissioner for Refugees; UNJHRO, United Nations Joint Human Rights Office; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNOPS, United Nations Office for Project Services; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; WFP, World Food Programme; WHO, World Health Organization.

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